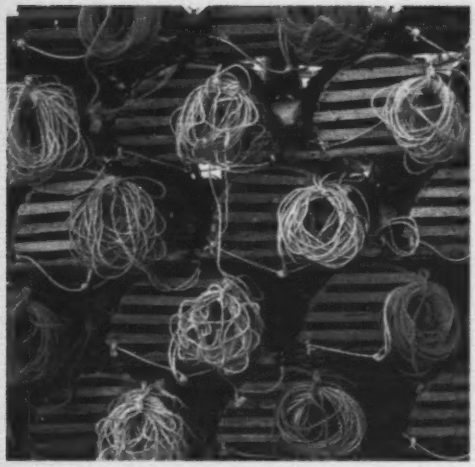
Fisheries and Oceans Canada
Pêches et Océans Canada

Fisheries and Oceans Canada

2016-17 Report on Plans and Priorities



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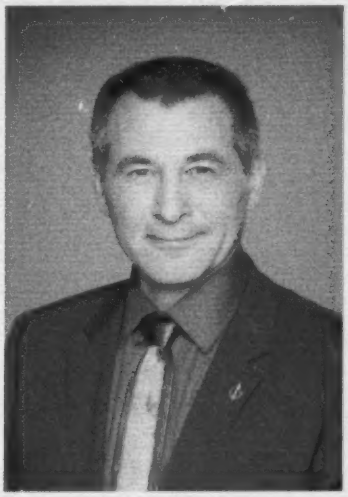


This *2016-17 Report on Plans and Priorities* for Fisheries and Oceans Canada and the Canadian Coast Guard provides information on how the Department will support the Government on achieving our agenda in the coming year and I am fully confident that the Department is prepared to successfully support me and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, Fisheries and Oceans Canada's reports to Parliament will focus more transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow our Department's progress towards delivering on our priorities, which were outlined in the Prime Minister's mandate letter[i] to me. In it, you will see my priorities, such as: addressing marine conservation targets; restoring funding to support federal ocean science and monitoring and freshwater research; and restoring lost protections and incorporating modern safeguards through a review of the *Fisheries Act*.

Canadians can take pride in Canada's reputation as an international leader in managing our fisheries, oceans, freshwater resources and marine safety. Collectively, our valued employees save lives through search and rescue efforts; ensure safe water travel; protect aquatic and marine life and their habitats; manage commercial, recreational and Aboriginal fisheries; issue licences to fishers; and keep Canada's harbours operating and in good repair throughout the year.

In 2016-17, we will build on this important work by focusing on four organizational priorities:

- Improving fisheries and aquaculture management and outcomes, and enabling access to export markets for Canadian fish and seafood, through policy and programs informed by sound science, and engagement of Indigenous Peoples and other stakeholders;
- Strengthening the Canadian Coast Guard's position as a key enabler of Canadian economic prosperity by balancing improvement of its core programs and responding to evolving demand for its services;

- Supporting sustainable resource development through sound science, policy and programs, and modernized regulatory frameworks; and
- Advancing management and operational excellence to modernize and improve the design and delivery of programs and services.

It is both a privilege and a great responsibility for me to serve as Minister of Fisheries, Oceans and the Canadian Coast Guard. I have great respect for those who make a living from or on the sea. I am also committed to working on behalf of all Canadians who have ties to our oceans and waterways, not only for the benefit of our current generation, but also for future generations.

The Honourable Hunter Tootoo, P.C., M.P.
Minister of Fisheries, Oceans and the Canadian Coast Guard

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister:

The Honourable Hunter Tootoo

Institutional Head:

Matthew King, Deputy Minister

Ministerial Portfolio:

Fisheries, Oceans and the Canadian Coast Guard

Enabling Instruments:

- *Fisheries Act;*
- *Oceans Act;*
- *Species at Risk Act;*
- *Coastal Fisheries Protection Act; and*
- *Canada Shipping Act, 2001* (Transport Canada-led).

Year of Incorporation / Commencement:

1979

Organizational Context

Raison d'être and Responsibilities

Fisheries and Oceans Canada supports strong economic growth in our marine and fisheries sectors and contributes to a prosperous economy through global commerce by supporting exports and advancing safe maritime trade. The Department supports the innovation needed for a knowledge-based economy through research in expanding sectors such as aquaculture and biotechnology. The Department contributes to a clean and healthy environment and sustainable aquatic ecosystems for Canadians through habitat protection, oceans management, and ecosystems research. A safe and secure Canada relies on the maritime security, safe navigation, presence on our waters, and effective search and rescue services provided by the Canadian Coast Guard.

Our Mission

Through sound science, forward-looking policy, and operational and service excellence, Fisheries and Oceans Canada employees work collaboratively toward the following strategic outcomes:

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

Our Vision

To advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries.

The Department's core work is guided by five key pieces of legislation:

- The *Fisheries Act*[ii] provides, broad powers to the Minister for the proper management and control of commercial, Aboriginal, and recreational fisheries, as well as aquaculture fishery operations. Through long-standing arrangements, the provinces have assumed administrative responsibility for the management of most inland fisheries.
- The *Oceans Act*[iii] provides authority to the Minister to lead the development and implementation of plans for the integrated management of activities affecting estuaries and coastal and marine waters, in addition to the coordination of oceans issues. The *Act* also establishes the Minister's responsibility for Canadian Coast Guard services, as well as marine science services such as the Canadian Hydrographic Service's nautical charts and publications.

- While the Minister of Environment and Climate Change Canada has primary responsibility for the administration of the *Species at Risk Act*[iv], the Minister of Fisheries, Oceans and the Canadian Coast Guard is responsible for aquatic species.
- The *Coastal Fisheries Protection Act*[v] regulates access by foreign fishing vessels to Canadian ports and Canadian fisheries waters. The *Act* gives the Minister the power to issue licences authorizing foreign fishing vessels to enter Canadian fisheries waters to engage in specified fisheries-related activities.
- The *Canada Shipping Act, 2001*[vi] (Transport Canada-led) sets out, as a part of the Minister's mandate for the Canadian Coast Guard, the responsibility for search and rescue and lighthouses (including lights, signal buoys, and beacons).

The Canadian Coast Guard, a special operating agency within Fisheries and Oceans Canada, is responsible for services and programs that contribute to all three of the Department's strategic outcomes while contributing significantly to the safety, security, and accessibility of Canada's waterways. The Canadian Coast Guard also supports other government organizations by providing a civilian fleet and a broadly distributed shore-based infrastructure.

Strategic Outcomes and Program Alignment Architecture

- **STRATEGIC OUTCOME #1 – ECONOMICALLY PROSPEROUS MARITIME SECTORS AND FISHERIES**
  - **Program 1.1 – Integrated Fisheries Management**
    - Sub-program 1.1.1 – Commercial Fisheries
    - Sub-program 1.1.2 – Recreational Fisheries
  - **Program 1.2 – Aboriginal Strategies and Governance**
    - Sub-program 1.2.1 – Aboriginal Fisheries Strategy
    - Sub-program 1.2.2 – Aboriginal Aquatic Resource and Oceans Management
    - Sub-program 1.2.3 – Strategies and Governance
  - **Program 1.3 – Sustainable Aquaculture Program**
    - Sub-program 1.3.1 – Aquaculture Management
    - Sub-program 1.3.2 – British Columbia Aquaculture Regulatory Program
    - Sub-program 1.3.3 – Sustainable Aquaculture Science Program
  - **Program 1.4 – Salmonid Enhancement Program**
    - Sub-program 1.4.1 – Salmonid Enhancement Operations
    - Sub-program 1.4.2 – Salmonid Enhancement Contribution Programs
  - **Program 1.5 – Aquatic Animal Health**
  - **Program 1.6 – Biotechnology and Genomics**
  - **Program 1.7 – International Engagement**
  - **Program 1.8 – Marine Navigation**
  - **Program 1.9 – Small Craft Harbours**
  - **Program 1.10 – Territorial Delineation**
  - **Program 1.11 – Climate Change Adaptation Program**

- **STRATEGIC OUTCOME #2 – SUSTAINABLE AQUATIC ECOSYSTEMS**
  - **Program 2.1 – Compliance and Enforcement**
    - Sub-program 2.1.1 – National Fisheries Intelligence Service
    - Sub-program 2.1.2 – Enforcement Operations
    - Sub-program 2.1.3 – Program and Operational Readiness
  - **Program 2.2 – Fisheries Protection**
    - Sub-program 2.2.1 – Regulatory Reviews, Standards and Guidelines
    - Sub-program 2.2.2 – Partnerships and Regulatory Arrangements
    - Sub-program 2.2.3 – Aquatic Invasive Species
  - **Program 2.3 – Species at Risk**
  - **Program 2.4 – Environmental Response Services**
  - **Program 2.5 – Oceans Management**

- **STRATEGIC OUTCOME #3 – SAFE AND SECURE WATERS**
  - **Program 3.1 – Search and Rescue Services**
    - Sub-program 3.1.1 – Search and Rescue Coordination and Response
    - Sub-program 3.1.2 – Canadian Coast Guard Auxiliary
  - **Program 3.2 – Marine Communications and Traffic Services**
  - **Program 3.3 – Maritime Security**
  - **Program 3.4 – Fleet Operational Readiness**
    - Sub-program 3.4.1 – Fleet Operational Capability
    - Sub-program 3.4.2 – Fleet Maintenance
    - Sub-program 3.4.3 – Fleet Procurement
  - **Program 3.5 – Shore-Based Asset Readiness**
  - **Program 3.6 – Canadian Coast Guard College**
  - **Program 3.7 – Hydrographic Products and Services**
  - **Program 3.8 – Ocean Forecasting**

- **INTERNAL SERVICES**

Organizational Priorities

The Department has established four organizational priorities for 2016 - 17. The priorities and key plans for each priority are summarized below.

Priority: Improving fisheries and aquaculture management and outcomes, and enabling access to export markets for Canadian fish and seafood, through policy and programs informed by sound science, and engagement of Indigenous Peoples and other stakeholders

This is in support of the Government's priority to protect and promote Canada's farming, fishing, aquaculture and forestry industries; and, strengthen the economic competitiveness of the sector.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Examine measures to restore annual federal funding to freshwater research and make new investments in Canada's Experimental Lakes area.	April 2016	Ongoing	2.2 Fisheries Protection
Advance processes to restore funding in support of federal ocean science, fisheries science, ecosystem research, and support sustainable aquaculture and monitoring programs to address key pressures and ensure a better alignment with key departmental priorities.	April 2016	Ongoing	1.1 Integrated Fisheries Management; 1.3 Sustainable Aquaculture Program; 2.5 Oceans Management; 3.8 Ocean Forecasting
Use scientific evidence and the precautionary principle, and take into account climate change, when making decisions affecting fish stocks and ecosystem management.	Ongoing	Ongoing	1.1 Integrated Fisheries Management; 2.2 Fisheries Protection
Work with provinces, territories, Indigenous Peoples and other stakeholders to better co-manage Canada's three oceans.	Ongoing	Ongoing	2.5 Oceans Management
Move forward on recommendations of the Cohen Commission on restoring sockeye salmon stocks in the Fraser River.	Ongoing	Ongoing	1.1 Integrated Fisheries Management
Advance work with the fishing and aquaculture industry on initiatives that enable them to adjust to changing economic and ecosystem conditions. This includes implementing the Sustainable Fisheries Framework policies, and changes to management and licensing policies that are supported by industry.	Ongoing	Ongoing	1.1 Integrated Fisheries Management

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Improve the sustainability of the aquaculture industry through the Sustainable Aquaculture Program's Aquaculture Regulatory Reform agenda which is supported by a comprehensive science program and public reporting.	Ongoing	March 2018	1.3 Sustainable Aquaculture Program
Enhance stable fisheries management regimes and maintain strong relationships with Aboriginal groups through Aboriginal programming, the advancement of treaty fisheries negotiations and the implementation of fisheries and oceans elements in existing treaties and comprehensive land claim agreements.	Ongoing	Ongoing	1.2 Aboriginal Strategies and Governance
Put forward/support proposals and initiatives in international fora that seek to combat Illegal, Unreported, and Unregulated (IUU) fishing such as engagement with the Regional Fisheries Management Organizations (RFMOs), INTERPOL and the United States on its implementation of the Presidential Task Force on Combating IUU Fishing and Seafood Fraud.	Ongoing	Ongoing	1.7 International Engagement; 2.1 Compliance and Enforcement
Implement the renewed Recreational Fisheries Conservation Partnerships Program to support the conservation of recreational fisheries across the country.	Ongoing	March 2019	2.2 Fisheries Protection
Under the Federal Infrastructure Initiative, support commercial fisheries through infrastructure improvements at small craft harbours across Canada.	Ongoing	March 2017	1.9 Small Craft Harbours
Advance and secure access to export markets for Canada's wild capture and aquaculture fish and seafood products, including seal products, as well as support legislative objectives through key bilateral and multilateral trade agreements.	Ongoing	Ongoing	1.7 International Engagement; 2.1 Compliance and Enforcement
Engage in the Pacific Salmon Treaty negotiations with the United States on Chapters set to expire in 2018.	Ongoing	December 2018	1.7 International Engagement
Observe, monitor, assess, manage and provide access to physical, chemical and biological data to inform reporting on the state of the oceans, support resilient management and better understand environmental change.	Ongoing	Ongoing	3.8 Ocean Forecasting
Provide, through the Canadian Science Advisory Secretariat, stock assessments and sound science advice in support of fisheries, aquaculture and oceans management, taking into account changing environmental conditions, where applicable.	Ongoing	Ongoing	1.1 Integrated Fisheries Management; 1.3 Sustainable Aquaculture Program

Priority: Strengthening the Canadian Coast Guard's position as a key enabler of Canadian economic prosperity by balancing improvement of its core programs and responding to evolving demand for its services

This priority is fundamental to ensuring a sustainable Coast Guard that is operationally ready to provide Canadians and other government departments with its services to promote safe navigation and efficient responses to marine incidents.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Working with Transport Canada, Natural Resources Canada, and Environment and Climate Change Canada, begin a process to formalize the moratorium on crude oil tanker traffic on British Columbia's North Coast, including the Dixon Entrance, Hecate Straight, and Queen Charlotte Sound.	April 2016	Ongoing	2.4 Environmental Response Services
Improve the Canadian Coast Guard's and Fisheries and Oceans Canada's ability to prepare and respond, with its key partners, to all-hazard maritime incidents through the progression of a number of initiatives, including:			2.4 Environmental Response Services; 2.5 Oceans Management; 3.1 Search and Rescue
• taking steps to re-open the Maritime Rescue Sub-centre in St. John's, Newfoundland and the Kitsilano Coast Guard Base in Vancouver, British Columbia;	Ongoing	Ongoing	
• ongoing support to the Coast Guard Auxiliary;	Ongoing	Ongoing	
• pilot area response planning in critical Canadian waterways; and	Ongoing	March 2017	
• implementation of the Incident Command System (ICS), supported by the new National Situation Centre, and the adoption of an ICS Information Management System.	Ongoing	Ongoing	3.3 Maritime Security
Advance fleet renewal and support the delivery of the National Ship Building and Procurement Strategy through major projects to: procure new vessels and helicopters; repair and refit existing vessels to increase reliability and extend the life of others; articulate program requirements for the future fleet, including icebreakers; and, make other investments in infrastructure.	Ongoing	Ongoing	3.4 Fleet Operational Readiness
Work with Transport Canada and Environment and Climate Change Canada to improve marine safety.	April 2017	Ongoing	1.8 Marine Navigation
Develop a long-term strategy that aligns with the Government's vision of the Canadian Coast Guard and responds to the evolving expectations of stakeholders.	Ongoing	Ongoing	Internal Services

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Enable marine commerce through the implementation of a modern marine navigation system which features innovative and relevant navigational services such as: e-navigation; Canadian Hydrographic Service charting; provision of real-time navigational information; and, strengthened navigational monitoring.	Ongoing	Ongoing	1.8 Marine Navigation

Priority: Supporting sustainable resource developi ent through sound science, policy and programs, and modernized regulatory frameworks

This will support the Government's priority of ensuring that Canada's natural resources are developed sustainably and responsibly through the use of strong regulatory frameworks, sound science research, and strategic investments.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Work towards increasing the amount of Canada's marine and coastal areas that are protected to 5% by 2017 and 10% by 2020 through scientific analysis of the ecological and socio-economic context, and consultations to support the establishment, development, and management of *Oceans Act* Marine Protected Areas (MPA) and MPA Network development. Efforts will include: • the advancement of five existing Areas of Interest - Hecate Strait/Queen Charlotte Sound Glass Sponge Reefs, Anguniaqvia niqiqyuam, St. Ann's Bank, Laurentian Channel, and American Bank – toward designation as possible new MPAs under the *Oceans Act*; • the identification of three new Areas of Interest for possible future designation as MPAs; • the development and implementation of MPA management and monitoring frameworks for existing *Oceans Act* MPAs and Areas of Interest advancing to designation as possible MPAs; • MPA network development in five priority bioregions (Pacific Northern Shelf, Eastern Arctic, Gulf of St. Lawrence, Newfoundland-Labrador Shelves, and Scotian Shelf); and,	Ongoing	December 2020	2.5 Oceans Management

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
• the development of science-based criteria to support the identification of other effective area-based conservation measures.			
Support the Minister of Environment and Climate Change Canada to renew our commitment to protect the Great Lakes, the St. Lawrence River Basin, and the Lake Winnipeg Basin.	April 2016	Ongoing	2.2 Fisheries Protection
Work with Environment and Climate Change Canada and Natural Resources Canada to immediately review Canada's environmental assessment processes and introduce new, fair processes that will: • restore robust oversight and thorough environmental assessments of areas under federal jurisdiction, while also working with provinces and territories to avoid duplication; • ensure that decisions are based on science, facts and evidence, and serve the public interest; • provide ways for Canadians to express their views and opportunities for experts to meaningfully participate; and, • require project advocates to choose the best technologies available to reduce environmental impacts.	April 2016	Ongoing	2.2 Fisheries Protection
Advance Arctic priorities by:			
• reinforcing Fisheries and Oceans Canada and the Canadian Coast Guard's expanding role in the Arctic through the advancement of the Northern Marine Transportation Corridors Initiative, including: designing navigational products and services; improving the charting of the seafloor through the acquisition and installation of multibeam systems on Canadian Coast Guard vessels; and, engaging Indigenous and Territorial Leadership.	Ongoing	Ongoing	1.8 Marine Navigation; 3.4 Fleet Operational Readiness; 3.7 Hydrographic Products and Services
• collaborating with Polar Knowledge Canada to improve scientific knowledge of Arctic ecosystems;	April 2016	Ongoing	2.5 Oceans Management
• initiating work with Environment and Climate Change Canada and the Minister of Science to examine the implications of climate change on Arctic marine ecosystems;	April 2016	Ongoing	3.8 Ocean Forecasting
• collecting, integrating, and interpreting scientific information in support of Canada's evidence submission to the Commission on the Limits of the Continental Shelf established under the	Ongoing	Ongoing	1.10 Territorial Delineation

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
United Nations Convention on the Law of the Sea for delineating Canada's extended continental shelf; and,			
• providing ongoing support for the Declaration Concerning the Prevention of Unregulated High Seas Fishing in the Central Arctic Ocean promoting a precautionary approach in relation to potential Central Arctic Ocean high seas fishing, including working with the other Arctic Ocean Coastal States on next steps.	Ongoing	Ongoing	1.7 International Engagement
Make further progress on the Sustainable Aquaculture Program's Aquaculture Regulatory Reform agenda, including regulatory reform necessary to improve the sustainable development of Canadian aquaculture.	Ongoing	March 2018	1.3 Sustainable Aquaculture Program
Work to prevent the introduction and spread of aquatic invasive species in Canada by contributing to international obligations through the Sea Lamprey Control Program, implementation of the Aquatic Invasive Species Annex of the Great Lakes Water Quality Agreement and the Asian Carp Initiative, and by supporting implementation of the *Aquatic Invasive Species Regulations* in collaboration with provinces and territories.	Ongoing	Ongoing	2.2 Fisheries Protection
Work with Transport Canada to review recent changes to the *Fisheries* and *Navigable Waters Protection Acts*, restore lost protections, and incorporate modern safeguards.	April 2016	Ongoing	2.2 Fisheries Protection
Through the National Contaminants Advisory Group, and in collaboration with academia and other partners, fund research projects on the biological effects of contaminants on aquatic organisms.	April 2016	Ongoing	2.2 Fisheries Protection

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Advance work with Environment and Climate Change Canada and Parks Canada, other federal and provincial partners, and other partners in support of implementation of the *Species at Risk Act* by: • responding to scientific advice in formulating listing recommendations; • completing robust recovery and management plans and critical habitat protection in a timely way; • taking into account science, knowledge, and consultations with provinces and territories, Indigenous groups and other stakeholders when making decisions; and, • involving provinces and territories, Indigenous groups and other stakeholders in recovery planning, management planning and implementation.	Ongoing	Ongoing	2.3 Species at Risk

Priority: Advancing management and operational excellence to modernize and improve the design and delivery of programs and services

This is in support of developing an innovative, strong and committed public service that ensures efficient use of resources and provides better results for Canadians.

Priority Type: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Implement and improve upon Blueprint 2020/Destination 2020 activities such as:			Internal Services
• reducing internal red tape related to processes such as staffing and classification;	Ongoing	Ongoing	
• improving people management, including implementing an enhanced departmental approach to promote and manage employee health and wellness and develop a respectful, inclusive and supportive work environment; and,	April 2016	Ongoing	
• addressing results of the 2014 Public Service Employee Survey and supporting employees by providing new tools and connectivity to undertake their work.	Ongoing	Ongoing	

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Advance work in support of the Red Tape Reduction Action Plan to implement systemic reforms, which will reduce regulatory burden on business, create a more predictable environment for business, and increase transparency and accountability of the regulatory system.	Ongoing	Ongoing	Internal Services
Implement the Government of Canada's IM/IT and Services Consolidation and Transformation Strategy, including:			Internal Services
• implementing the Human Resources Modernization Initiative through the transition to a single Government of Canada Human Resources system (My GCHR);	Ongoing	To be determined	
• implementing the Directive on Open Government and preparing for the implementation of the Government of Canada Electronic Document Records Management Enterprise Solution (GCDocs) in 2017-18;	Ongoing	Ongoing	
• streamlining the Department's portfolio of applications and migrating to Shared Services Canada infrastructure through the Application Rationalization Initiative and the Workload Migration Initiative; and	Ongoing	Ongoing	
• migrating Departmental content to consolidated Government of Canada websites.	Ongoing	Ongoing	
Under the Federal Infrastructure Initiative, advance work to maintain, repair and upgrade Fisheries and Oceans Canada's buildings, search and rescue stations and science and research facilities across the country to support the delivery of quality programs and services for Canadians.	Ongoing	March 2017	Internal Services
Advance the multi-year National Real Property Portfolio Strategy with a focus on ensuring an efficient and sustainable real property footprint.	Ongoing	Ongoing	Internal Services
Improve environmental sustainability of Fisheries and Oceans Canada's program delivery by implementing the Department's National Environmental Management System for Operations and Assets, specifically undertaking the Federal Contaminated Sites Action Plan and supporting the greening of Government operations.	April 2016	Ongoing	Internal Services

Risk Analysis

Fisheries and Oceans Canada operates in a dynamic environment. Factors impacting the Department include such things as Northern development, the expansion of navigable waters, environmental changes, severe weather events, changes in the Canadian workforce, technological advances, changing maritime safety and security demands, and globalization of fisheries markets. The Department continues to assess how it conducts its business, provides services and delivers on its programs to meet client and stakeholder needs.

Fisheries and Oceans Canada has identified four mission-critical corporate risks, reflected in the table below, which may affect the Department in the future. These risks represent the current understanding of the Department's risk environment and will be updated in future reports as this understanding evolves. These risks have the potential to significantly impact Fisheries and Oceans Canada's operations and mandate. The Department is responding by monitoring and treating (mitigating) each risk to ensure that Canadian waters remain safe and secure, that Canadians and stakeholders in maritime sectors and fisheries prosper, and that Canada continues to support sustainable aquatic ecosystems.

The risks, risk response strategies[1], and action plans identified in the table below reflect senior management discussions. For each mission-critical risk, action plans have been put in place to mitigate the potential impact and/or likelihood of the risk occurring. Each risk will also be monitored through the use of indicators to ensure that action plans help to reduce the risk's severity. These action plans and indicators are critical to the Department's proactive approach to managing its corporate risks.

[1] Risk Response Strategy is defined as: Treat – mitigate risk by reducing impact and/or likelihood of a threat; or Tolerate – tolerate and monitor the risk where it is the only reasonable course of action, or if the cost of taking any action is prohibitive.

Risk Statement	Risk Response Strategy and Action Plans	Link to Program Alignment Architecture
Infrastructure Maintenance Risk		
Potential Impact – Very High *Likelihood – Likely* As a result of factors such as aging infrastructure, a highly diverse asset base, severe weather events and/or claims involving departmental real property, there is a risk that the Department may not be able to maintain its infrastructure to support the required levels of service delivery. *Includes: Fleet assets, small craft harbours, real property, shore-based assets, information technology assets and equipment, and other moveable assets including scientific equipment*	**Risk Response Strategy – Treat** **Action Plans:** • Advance the renewal of the fleet, extend the life of targeted vessels and support the delivery of the National Ship Building and Procurement Strategy and repair and refit existing vessels to increase reliability. • Improve environmental sustainability of Fisheries and Oceans Canada's program delivery by implementing the Department's National Environmental Management System for Operations and Assets. Specifically, undertaking the Federal Contaminated Sites Action Plan and supporting the greening of Government operations. • Implement the second year of the Federal Infrastructure Initiative (2015-16 / 2016-17), which will result in the construction of critical new infrastructure and the restoration of many facilities to good operating conditions. • Begin implementing measures, which aim to make the Small Craft Harbours program more sustainable over the long term while meeting the needs of harbour users, in consideration of evolving fisheries and the Department's mandate to focus on core fishing harbours. • Pursue opportunities to right-size the departmental real property footprint to gain efficiencies and ensure real property holdings meet current and future program demand and support the delivery of departmental programs and services. • Advance work to upgrade and renew salmon hatcheries and spawning channel infrastructure operated by the Salmonid Enhancement Program.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters

Risk Statement	Risk Response Strategy and Action Plans	Link to Program Alignment Architecture
Environmental Impacts on Fisheries Risk		
Potential Impact – Very High *Likelihood – Likely* As a result of changing oceanographic and freshwater conditions and development, there is a risk that Canada's fish stocks may fluctuate in an unpredictable manner and affect the Department's and its provincial/territorial partners' management of the fisheries. *Includes: Commercial, Recreational, and Aboriginal Fisheries*	**Risk Response Strategy – Treat** **Action Plans:** • Work towards increasing the amount of Canada's marine and coastal areas that are protected to 5% by 2017 through the scientific analysis and consultations to support the establishment, development, and management of *Oceans Act* Marine Protected Areas (MPA). • Invest in science actions and publicize success in the management and monitoring of aquatic invasive species (e.g. Sea Lamprey Control Centre; Asian Carp Program; ballast water science and management). • Examine measures to restore annual federal funding to freshwater research and make new investments in Canada's Experimental Lakes area. • Provide, through the Canadian Science Advisory Secretariat, stock assessments and sound science advice in support of fisheries and oceans management when applicable, adapt approaches to science assessments and management strategies to take into account changing environmental conditions. • Observe, monitor, manage, and provide access to physical, chemical, and biological data to inform reporting on the state of the oceans, support resilient management and better understand environmental change. • Move forward on recommendations of the Cohen Commission on restoring sockeye salmon stocks in the Fraser River. • Provide ongoing support for the Declaration Concerning the Prevention of Unregulated High Seas Fishing in the Central Arctic Ocean; promoting a precautionary approach to potential fishing including working with other Arctic Ocean coastal states on next steps. • Through the National Contaminants Advisory Group and in collaboration with academia and other partners, fund research projects on the biological effects of contaminants on aquatic organisms. • Advance the implementation of the *Species at Risk Act* to protect Canada's diverse species and secure the necessary actions for their recovery. • Meet commitments to fund the binational Great Lakes Fishery Commission and Sea Lamprey control, as per funding regulations established by the Great Lakes Fishery Commission. • Advance work with the fishing and aquaculture industry on initiatives that enable them to adjust to changing economic and ecosystem conditions. This includes implementing the Sustainable Fisheries Framework policies, and changes to management and licensing policies that are supported by industry. • Implement the renewed Recreational Fisheries Conservation Partnerships Program to support the conservation of recreational fisheries across the country.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems

Risk Statement	Risk Response Strategy and Action Plans	Link to Program Alignment Architecture
Legal Challenges Risk		
Potential Impact – Very High *Likelihood – Likely* There is a risk that decisions made by the Department may be successfully challenged, resulting in financial liability and/or requiring policy, regulatory, or operational changes.	**Risk Response Strategy – Treat** **Action Plans:** • Review any legal risks arising from laws, policies, or operations through the Department's senior level Legal Risk Management Committee with a view to making any necessary changes to laws, policies and litigation strategies to address legal risks. • Review litigation strategies together with the Department of Justice to determine if they should be adjusted. • Provide training to Departmental officials on the law to assist them in reducing legal risks to laws, policies and Departmental decisions.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters
Hazard and Crisis Risk		
Potential Impact – Very High *Likelihood – Moderate* As a result of the increased complexity and volume of marine traffic, and growing diversity in ocean usage, there is a risk that the Department may experience challenges in responding to hazards and crises.	**Risk Response Strategy – Treat** **Action Plans:** • Take steps to re-open the Maritime Rescue Sub-Centre in St. John's, Newfoundland, and the Kitsilano Coast Guard Base in Vancouver, British Columbia. • Update the National Marine Security Operations Centre's standard operating procedures, as needed • Implement the Incident Command System (ICS) through a new National Situation Centre and the adoption of an ICS information management system. • Implement the Risk-based Analysis of the Maritime Search and Rescue Delivery (RAMSARD) methodology to assess marine risk and mitigation measures. • Improve oil spill response efforts through the Area Response planning Pilot project; and integrate scientific research on the behaviour of oil spilled at sea.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters

Planned Expenditures

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
2,241,049,589	2,241,049,589	1,847,848,438	1,570,405,795

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
10,094.4	9,990.9	9,957.4

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2013-14 Expenditures	2014-15 Expenditures	2015-16 Forecast Spending	2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
Economically Prosperous Maritime Sectors and Fisheries							
1.1 Integrated Fisheries Management	150,657,317	136,798,429	139,015,670	128,176,269	128,176,269	128,015,595	128,015,595
1.2 Aboriginal Strategies and Governance	83,910,543	88,845,466	89,400,781	56,234,640	56,234,640	56,190,769	55,310,070
1.3 Sustainable Aquaculture Program	26,298,035	24,747,548	30,120,324	27,951,814	27,951,814	27,951,814	18,796,272
1.4 Salmonid Enhancement Program	32,383,362	30,938,311	30,545,136	29,458,464	29,458,464	29,458,464	29,458,464
1.5 Aquatic Animal Health	6,801,305	6,108,151	5,503,416	5,515,751	5,515,751	5,515,751	5,515,751
1.6 Biotechnology and Genomics	3,713,029	3,676,552	3,379,708	3,382,084	3,382,084	3,337,084	3,337,084
1.7 International Engagement	14,355,038	14,848,021	12,295,833	14,010,930	14,010,930	12,997,635	12,722,635
1.8 Marine Navigation	54,590,696	50,624,156	42,637,276	46,288,327	46,288,327	46,306,048	41,327,647
1.9 Small Craft Harbours	98,693,883	104,489,712	224,641,806	277,650,414	277,650,414	92,379,801	92,379,801
1.10 Territorial Delineation	1,476,827	1,574,650	1,593,377	1,625,067	1,625,067	1,205,809	804,494
1.11 Climate Change Adaptation Program	2,715,681	2,081,064	2,393,994	-	-	-	-
Subtotal	**475,595,717**	**464,732,059**	**581,527,321**	**590,293,760**	**590,293,760**	**403,358,770**	**387,667,813**
Sustainable Aquatic Ecosystems							
2.1 Compliance and Enforcement	110,733,954	106,007,941	100,880,309	103,320,201	103,320,201	103,320,201	103,320,201
2.2 Fisheries Protection	76,874,612	60,892,985	65,232,276	63,121,302	63,121,302	60,535,112	58,542,348
2.3 Species at Risk	23,272,786	20,730,807	22,117,224	22,534,830	22,534,830	22,584,830	14,647,261

Strategic Outcomes, Programs and Internal Services	2013-14 Expenditures	2014-15 Expenditures	2015-16 Forecast Spending	2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
2.4 Environmental Response Services	35,040,603	18,887,268	17,867,744	17,926,048	17,926,048	13,721,988	12,484,823
2.5 Oceans Management	40,442,966	43,144,082	47,879,285	40,202,708	40,202,708	35,893,085	34,174,869
Subtotal	**286,364,921**	**249,663,084**	**253,976,838**	**247,105,089**	**247,105,089**	**236,055,216**	**223,169,502**
Safe and Secure Waters							
3.1 Search and Rescue Services	36,499,413	35,840,130	31,650,048	31,613,840	31,613,840	31,031,755	31,031,755
3.2 Marine Communications and Traffic Services	43,983,435	45,194,295	34,244,235	34,101,584	34,101,584	34,101,584	34,101,584
3.3 Maritime Security	7,160,790	7,320,573	8,477,162	8,491,010	8,491,010	8,491,010	8,491,010
3.4 Fleet Operational Readiness	448,024,899	474,005,854	915,592,097	863,517,816	863,517,816	711,780,127	462,776,756
3.5 Shore-Based Asset Readiness	114,196,788	100,195,337	126,786,356	101,167,711	101,167,711	98,185,424	102,794,070
3.6 Canadian Coast Guard College	15,364,943	14,551,816	14,763,489	13,096,266	13,096,266	13,096,266	13,096,266
3.7 Hydrographic Products and Services	30,826,575	30,287,492	30,257,164	29,428,016	29,428,016	32,108,974	29,338,248
3.8 Ocean Forecasting	19,203,672	17,201,935	8,476,473	8,463,792	8,463,792	8,463,792	8,463,792
Subtotal	**715,260,514**	**724,597,432**	**1,170,247,024**	**1,089,880,035**	**1,089,880,035**	**937,258,932**	**690,093,481**
Internal Services Subtotal	**329,182,034**	**297,974,714**	**381,505,698**	**313,770,705**	**313,770,705**	**271,175,520**	**269,474,999**
Total	**1,806,403,186**	**1,736,967,289**	**2,387,256,881**	**2,241,049,589**	**2,241,049,589**	**1,847,848,438**	**1,570,405,795**

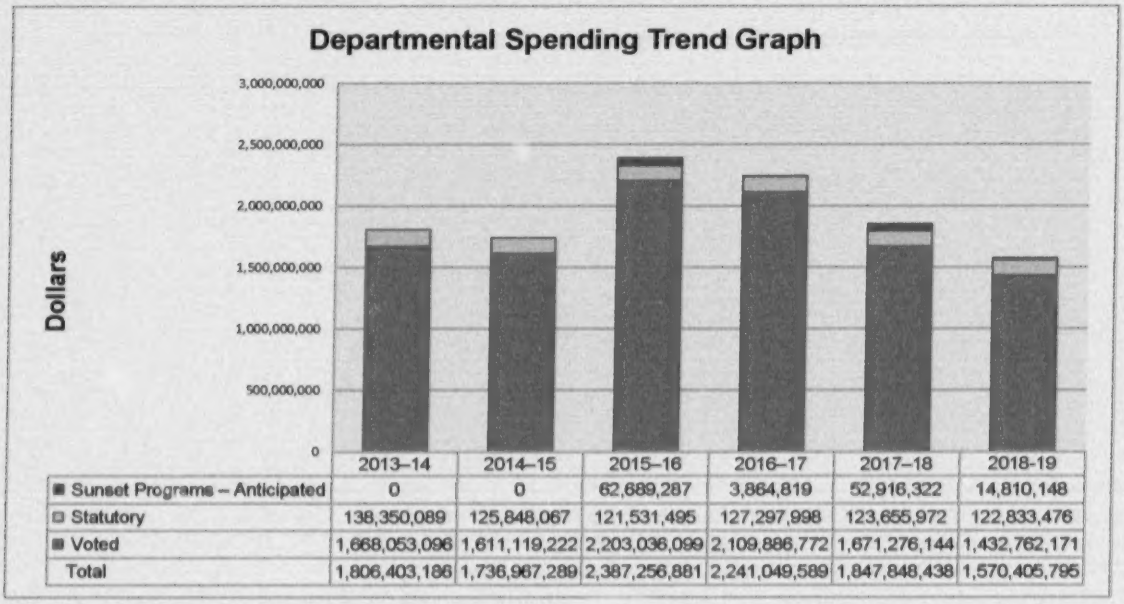
Alignment of Spending with the Whole-of-Government Framework (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2016-17 Planned Spending
Economically Prosperous Maritime Sectors and Fisheries	1.1 Integrated Fisheries Management	Economic Affairs	Strong economic growth	128,176,269
	1.2 Aboriginal Strategies and Governance	Economic Affairs	Strong economic growth	56,234,640
	1.3 Sustainable Aquaculture Program	Economic Affairs	Strong economic growth	27,951,814
	1.4 Salmonid Enhancement Program	Economic Affairs	Strong economic growth	29,458,464
	1.5 Aquatic Animal Health	Economic Affairs	An innovative and knowledge-based economy	5,515,751
	1.6 Biotechnology and Genomics	Economic Affairs	An innovative and knowledge-based economy	3,382,084
	1.7 International Engagement	International Affairs	A prosperous Canada through global commerce	14,010,930
	1.8 Marine Navigation	Economic Affairs	Strong economic growth	46,288,327
	1.9 Small Craft Harbours	Economic Affairs	Strong economic growth	277,650,414
	1.10 Territorial Delineation	Economic Affairs	An innovative and knowledge-based economy	1,625,067
	1.11 Climate Change Adaptation Program	Economic Affairs	An innovative and knowledge-based economy	-
Sustainable Aquatic Ecosystems	2.1 Compliance and Enforcement	Economic Affairs	A clean and healthy environment	103,320,201
	2.2 Fisheries Protection	Economic Affairs	A clean and healthy environment	63,121,302
	2.3 Species at Risk	Economic Affairs	A clean and healthy environment	22,534,830
	2.4 Environmental Response Services	Economic Affairs	A clean and healthy environment	17,926,048
	2.5 Oceans Management	Economic Affairs	A clean and healthy environment	40,202,708
Safe and Secure Waters	3.1 Search and Rescue Services	Social Affairs	A safe and secure Canada	31,613,840
	3.2 Marine Communications and Traffic Services	Social Affairs	A safe and secure Canada	34,101,584
	3.3 Maritime Security	Social Affairs	A safe and secure Canada	8,491,010
	3.4 Fleet Operational Readiness	Social Affairs	A safe and secure Canada	863,517,816
	3.5 Shore-based Asset Readiness	Social Affairs	A safe and secure Canada	101,167,711
	3.6 Canadian Coast Guard College	Social Affairs	A safe and secure Canada	13,096,266
	3.7 Hydrographic Products and Services	Economic Affairs	An innovative and knowledge-based economy	29,428,016
	3.8 Ocean Forecasting	Economic Affairs	An innovative and knowledge-based economy	8,463,792

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	861,279,727
Social Affairs	1,051,988,227
International Affairs	14,010,930
Government Affairs	-

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018-19
Sunset Programs – Anticipated	0	0	62,689,287	3,864,819	52,916,322	14,810,148
Statutory	138,350,089	125,848,067	121,531,495	127,297,998	123,655,972	122,833,476
Voted	1,668,053,096	1,611,119,222	2,203,036,099	2,109,886,772	1,671,276,144	1,432,762,171
Total	1,806,403,186	1,736,967,289	2,387,256,881	2,241,049,589	1,847,848,438	1,570,405,795

The variance between the 2015-16 forecast spending and the 2016-17 through 2018-19 planned spending is mainly attributable to Supplementary Estimates and operating and capital budget carry forwards, which have been included in the 2015-16 forecast spending but are not yet known for the 2016-17 through 2018-19 fiscal years. The decrease in funding for 2016-17 relates to the achievement of milestones for projects such as the procurement of the light and medium-lift helicopters, the vessel life extension and mid-life modernization program, for the Canadian Coast Guard.

The decreasing trend is also attributable to the sunsetting of various departmental initiatives.

Estimates by Vote

For more information on Fisheries and Oceans Canada's organizational appropriations, consult the 2016-17 Main Estimates on the Treasury Board of Canada Secretariat website.

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries

The Economically Prosperous Maritime Sectors and Fisheries Strategic Outcome is delivered through eleven programs and eleven sub-programs, as indicated in the Program Alignment Architecture:

- **Program 1.1 – Integrated Fisheries Management**
  - Sub-program 1.1.1 – Commercial Fisheries
  - Sub-program 1.1.2 – Recreational Fisheries
- **Program 1.2 – Aboriginal Strategies and Governance**
  - Sub-program 1.2.1 – Aboriginal Fisheries Strategy
  - Sub-program 1.2.2 – Aboriginal Aquatic Resource and Oceans Management
  - Sub-program 1.2.3 – Strategies and Governance
- **Program 1.3 – Sustainable Aquaculture Program**
  - Sub-program 1.3.1 – Aquaculture Management
  - Sub-program 1.3.2 – British Columbia Aquaculture Regulatory Program
  - Sub-program 1.3.3 – Sustainable Aquaculture Science Program
- **Program 1.4 – Salmonid Enhancement Program**
  - Sub-program 1.4.1 – Salmonid Enhancement Operations
  - Sub-program 1.4.2 – Salmonid Enhancement Contribution Programs
- **Program 1.5 – Aquatic Animal Health**
- **Program 1.6 – Biotechnology and Genomics**
- **Program 1.7 – International Engagement**
- **Program 1.8 – Marine Navigation**
- **Program 1.9 – Small Craft Harbours**
- **Program 1.10 – Territorial Delineation**
- **Program 1.11 – Climate Change Adaptation Program**

Program 1.1 – Integrated Fisheries Management

Description

The Integrated Fisheries Management program administers Canada's fisheries in consultation with Aboriginal groups, federal departments, other levels of government, private industry and non-governmental stakeholders. The program promotes sustainability, allocating harvestable resources amongst commercial harvesters, recreational anglers, and Aboriginal groups, as well as aquaculture for seed, spat[2] and broodstock[3]. It derives authority from the *Fisheries Act*, the *Species at Risk Act* and related regulations and relies on scientific assessments to develop tools such as Integrated Fisheries Management Plans and Rebuilding Strategies.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
128,176,269	128,176,269	128,015,595	128,015,595

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
933.8	934.3	933.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Stocks are managed with a view to long-term sustainability	Percentage of major stocks[4] where harvest is within approved levels	100%	March 31, 2017
Harvest decisions are guided by principles of conservation	Percentage of harvests directed by management or conservation plans	100%	March 31, 2017

Planning Highlights – Organizational Priorities

- Advance processes to restore funding in support of federal ocean science, fisheries science, ecosystem research, and support sustainable aquaculture and monitoring programs to address key pressures and ensure a better alignment with key departmental priorities.
- Use scientific evidence and the precautionary principle, and take into account climate change, when making decisions affecting fish stocks and ecosystem management.
- Move forward on recommendations of the Cohen Commission on restoring sockeye salmon stocks in the Fraser River.

[2] The term 'spat' refer to an oyster or similar bivalve mollusk in the larval stage.
[3] The term 'broodstock' refers to a group of sexually mature individuals of a cultured species that is kept separate for breeding purposes.
[4] Major fish stocks generally refers to, but is not limited to fish stocks with an annual landed value of greater than $1 million or an annual landed weight of greater than 2,000 tonnes.

- Advance work with the fishing and aquaculture industry on initiatives that enable them to adjust to changing economic and ecosystem conditions. This includes implementing the Sustainable Fisheries Framework policies, and changes to management and licensing policies that are supported by industry.
- Provide, through the Canadian Science Advisory Secretariat, stock assessments and sound science advice in support of fisheries, aquaculture and oceans management, taking into account changing environmental conditions, where applicable.

Sub-program 1.1.1 – Commercial Fisheries

Description

The Commercial Fisheries Program is managed in partnership with its stakeholders. It relies on scientific assessments and is dependent on consultative processes to develop and review policies, procedures and regulations and to ensure that the fisheries governance regime is accountable, predictable and transparent. In collaboration with its stakeholders, the program develops and uses management tools such as licences, quotas, trap limits, escapements and bycatch.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
124,309,359	124,148,685	124,148,685

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
915.5	916	915.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Stakeholders are engaged in providing advice on the management approach to their respective fishery	Number of consultative processes that harvesters are engaged in by the commercial fisheries program	100	March 31, 2017

Sub-program 1.1.2 – Recreational Fisheries

Description

Recreational fishing is an important contributor to many local Canadian economies. The Recreational Fisheries program focuses on partnerships, citizen-engagement and community stewardship, and promotes public awareness of conservation and sustainable use of the fisheries resource. It also ensures that all stakeholders are engaged in the decision-making process and that allocation decisions made in the Integrated Fisheries Management Plans reflect the interests of the recreational fishery.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,866,910	3,866,910	3,866,910

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
18.3	18.3	18.3

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Stakeholders are engaged in providing advice on the management approach to their respective fishery	Number of consultative processes that anglers are engaged in by the recreational fisheries program	100	March 31, 2017

Program 1.2 – Aboriginal Strategies and Governance

Description

The Aboriginal Strategies and Governance program serves to build and maintain strong and stable relations with Aboriginal groups and promotes fisheries-related economic opportunities for Aboriginal communities; both of which are instrumental to maintaining a stable fisheries management regime with common and transparent rules for all. The program does this by supporting the involvement of Aboriginal groups in the fishery where Fisheries and Oceans Canada manages the fishery and where land claims agreements have not been concluded, specifically for three purposes: management of food, social and ceremonial fisheries; collaborative management, by building the capacity required to engage in fishery management processes; and, conservation, by supporting fisheries, monitoring and reporting. This work is achieved through the following: Aboriginal fisheries contribution agreements, treaty fisheries negotiations and mandate development, strategic advice for the ongoing management of Aboriginal rights, Aboriginal programs and policies renewal; allocation policies, frameworks for the implementation of treaties, and, fisheries-related consultation and engagement. This program uses funding from the following transfer payments: Aboriginal Fisheries Strategy, Aboriginal Aquatic Resource and Oceans Management program, Aboriginal Fund for Species at Risk program, Atlantic Integrated Commercial Fisheries Initiative, Pacific Integrated Commercial Fisheries Initiative and Treaty Related Measures.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
56,234,640	56,234,640	56,190,769	55,310,070

Note: Funding for the Atlantic Integrated Commercial Fisheries Initiative and the Pacific Integrated Commercial Fisheries Initiative expired in 2015-16. The future of these initiatives will be determined through the budget allocation process for 2016-17 and reflected in the 2016-17 Departmental Performance Report.

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
119.9	119.9	119.9

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Aboriginal communities participate in the management of an integrated fishery	Percentage of Aboriginal communities/groups involved in fisheries management	80%	March 31, 2017

Planning Highlights – Organizational Priorities

- Enhance stable fisheries management regimes and maintain strong relationships with Aboriginal groups through Aboriginal programming, the advancement of treaty fisheries negotiations and the implementation of fisheries and oceans elements in existing treaties and comprehensive land claim agreements.

Planning Highlights – Program-Level

- Pursue a post-AICFI and PICFI program tailored to current and future needs and seeks potential enhancements to other Aboriginal fisheries programs to strengthen Fisheries and Oceans Canada's-Aboriginal relationships on fisheries and oceans matters.
- Advance treaty fisheries negotiations (including incremental treaty and non-treaty agreements) in British Columbia (eight active tables) and Atlantic Canada (four tables) including Treaty Measures, as well as ongoing treaty negotiations in the Northwest Territories (four tables), Québec (one table) and Newfoundland and Labrador (1 table).

Sub-program 1.2.1 – Aboriginal Fisheries Strategy

Description

The Aboriginal Fisheries Strategy (AFS) sub-program is a contribution funding program that provides eligible Aboriginal groups with transfer payments via Comprehensive Fisheries Agreements and Project Funding Agreements for the effective management of the food, social and ceremonial fisheries in a manner consistent with the 1990 Supreme Court of Canada's *Sparrow* decision. Fisheries Agreements often include communal fishing licences for Food, Social and Ceremonial and Commercial fishing issued under the *Fisheries Act* under the *Aboriginal Communal Fishing Licences Regulations*. AFS also includes the Allocation Transfer Program; which facilitates the voluntary retirement of commercial fishing licences and the issuance of communal licenses to eligible Aboriginal groups and includes providing funding for the purchase of equipment, such as vessels and gear necessary for Aboriginal groups to fish these licences. AFS applies where Fisheries and Oceans Canada manages the fishery and where land claims settlements have not already put in place a fisheries management framework. This sub-program provides a mechanism for Fisheries and Oceans Canada to address its obligations while promoting stable and orderly fisheries management for the benefit of all Canadians. Other broader objectives include providing Aboriginal groups with an opportunity to participate in the management of their fisheries; contributing to the economic self-sufficiency of Aboriginal communities; and providing a foundation for the development of treaties and self-government agreements. This sub-program uses funding from the following transfer payment: Aboriginal Fisheries Strategy.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
28,658,271	28,585,145	27,674,963

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
33	33	33

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Aboriginal community manages the Food, Social and Ceremonial fishery in accordance with the Agreement	Percentage of eligible Aboriginal organizations that have received funding for Food, Social and Ceremonial management	80%	March 31, 2017
	Percentage of eligible Aboriginal organizations operating Food, Social and Ceremonial fisheries in cooperation with the Department	80%	March 31, 2017

Sub-program 1.2.2 – Aboriginal Aquatic Resource and Oceans Management

Description

The Aboriginal Aquatic Resource and Oceans Management (AAROM) sub-program is a contribution funding program that assists Aboriginal groups to develop their capacity to more effectively participate in aquatic resource-related activities and in Fisheries and Oceans Canada and multi-stakeholder processes used for aquatic resources and oceans management. The sub-program provides funding to qualifying Aboriginal groups to form aquatic resource and oceans management organizations at the aggregate level and builds technical and scientific capacity required to effectively participate in decision-making and advisory processes. This sub-program increases the level of active Aboriginal participation in collaborative management of aquatic and ocean resources. Increased Aboriginal engagement in planning at the watershed or ecosystem level contributes to certainty, stability and predictability in fisheries management. Other objectives this sub-program achieves include encouraging the establishment of collaborative management structures and improving information-sharing among and between Aboriginal communities, Fisheries and Oceans Canada and other stakeholders. This sub-program uses funding from the following transfer payment: Aboriginal Aquatic Resource and Oceans Management.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
15,782,216	15,782,216	15,782,216

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
10.9	10.9	10.9

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Aboriginal groups participate in aquatic resource and oceans management at a broad watershed or ecosystem level	Percentage of eligible Aboriginal organizations represented by a watershed/ecosystem-based Aboriginal Aquatic Resources and Oceans Management organization	80%	March 31, 2017

Sub-program 1.2.3 – Strategies and Governance

Description

The Strategies and Governance sub-program is responsible for treaty and non-treaty fisheries negotiations and provides departmental policy development and advice on Aboriginal related fisheries issues, such as: aquatic resource allocation, fisheries and oceans governance, habitat protection provisions, oceans, etc. This sub-program also provides advice on modern treaty fisheries obligations implementation and the monitoring of such departmental obligations in those final agreements. This sub-program works closely with Indigenous and Northern Affairs Canada to ensure fisheries elements of negotiated agreements advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries. This sub-program uses funding from the following transfer payment: Treaty Related Measures.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
11,794,153	11,823,408	11,852,891

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
76	76	76

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Signed Treaty Agreements with Fisheries and Oceans provisions align with Fisheries and Oceans Canada's policies and objectives and include addressing Aboriginal fishing rights issues and interests	Percentage of treaty table negotiations work plan objectives achieved	80%	March 31, 2017
	Number of Treaties being implemented with Fisheries and Oceans provisions	26	March 31, 2017

Program 1.3 – Sustainable Aquaculture Program

Description

The goal of the Sustainable Aquaculture Program is to contribute to an environmentally, economically and socially sustainable Canadian aquaculture sector. Canada's aquaculture sector operates under one of the most stringent regulatory frameworks in the world which is designed to ensure the sector's environmental sustainability. Fisheries and Oceans Canada's regulatory mandate for the program is derived from the *Fisheries Act*, the *Fisheries Development Act*, and the *Oceans Act*. The Department has the lead regulatory role in British Columbia and Prince Edward Island. Fisheries and Oceans Canada implements the Sustainable Aquaculture Program in a horizontal and integrated way with other federal departments and agencies to create optimal conditions for science-based sustainable management of the sector. The Department works collaboratively with industry, provinces and territories, Aboriginal groups, and others to ensure the success and long-term sustainability of Canada's aquaculture sector.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
27,951,814	27,951,814	27,951,814	18,796,272

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
198.1	192.2	174.2

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Environmentally, economically and socially sustainable Canadian aquaculture sector	Level of Canadian aquaculture production that provides economic opportunities and social benefits for Canadians while safeguarding the environment	> 172,000 tonnes (reported for 2013)	March 31, 2017
	Percentage rate of compliance by the aquaculture sector with requirements relating to sustainable aquaculture under the regulations developed under the *Fisheries Act*	90%	March 31, 2017

Planning Highlights – Organizational Priorities

- Advance processes to restore funding in support of federal ocean science, fisheries science, ecosystem research, and support sustainable aquaculture and monitoring programs to address key pressures and ensure a better alignment with key departmental priorities.
- Improve the sustainability of the aquaculture industry through the Sustainable Aquaculture Program's Aquaculture Regulatory Reform agenda which is supported by a comprehensive science program and public reporting.

- Provide, through the Canadian Science Advisory Secretariat, stock assessments and sound science advice in support of fisheries, aquaculture and oceans management, taking into account changing environmental conditions, where applicable.
- Make further progress on the Sustainable Aquaculture Program's Aquaculture Regulatory Reform agenda, including regulatory reform necessary to improve the sustainable development of Canadian aquaculture.

Planning Highlights – Program-Level

- Implement the *Aquaculture Activities Regulations* (came into effect on July 15, 2015) including public reporting.
- Modernize the Canadian Shellfish Sanitation Program, focussing on classification review, alternate delivery options (commercial and non-commercial) and mapping.
- Evaluate the risk that aquaculture may pose to wild fish and the environment by assessing the risk associated with the validated environmental stressors, in particular fish health interactions. This work is part of the Integrated Fish Health/Wild Pacific Salmon-Farmed Salmon Interactions research plan.

Sub-program 1.3.1 – Aquaculture Management

Description

The Aquaculture Management sub-program's objective is to enhance the Department's aquaculture management regime, using a range of regulations, policies, and public reporting to implement its regulatory mandate for the sector. In doing so, efforts are made to improve current regulations and policies as well as develop new ones, which are streamlined and coherent across federal and provincial/territorial regimes while ensuring protection of the aquatic environment. These activities are supported by public reporting on the management of the sector and its economic and environmental performance. Delivery of this sub-program is aligned with Canada's international obligations and ensures that domestic regulatory responsibilities are consistent with international commitments to sustainable aquaculture management. The Department, in partnership with other government departments, supports Aboriginal communities interested in aquaculture and helps them develop viable aquaculture business plans and establish businesses that bring long-term sustainable economic benefit to their communities.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
7,057,394	7,057,394	3,461,211

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
52.8	52.8	42.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
A streamlined and transparent regulatory regime supported by collaborative frameworks and public reporting	Percentage of planned activities completed that are related to the development of regulations and collaborative frameworks as well as public reporting	90%	March 31, 2017
Efficient management of ecological and genetic risks associated with intentional movements of live aquatic organisms through licenses under Section 56 of the *Fishery (General) Regulations* following the renewed *National Code on Introductions and Transfers of Aquatic Organisms*	Number of introduction and transfer authorizations issued under Section 56 of the *Fishery (General) Regulations* and following the *National Code on Introductions and Transfers of Aquatic Organisms*	600	March 31, 2017
Bivalve shellfish harvesters comply with federal regulations	Percentage rate of compliance with a suite of *Fisheries Act* regulations	97%	March 31, 2017

Sub-program 1.3.2 – British Columbia Aquaculture Regulatory Program

Description

The objective of this sub-program is to effectively manage, administer and regulate aquaculture in British Columbia and govern the aquaculture industry activities, including finfish, shellfish and freshwater or land-based operations. The British Columbia Aquaculture Regulatory Program (BCARP) is implemented under the *Pacific Aquaculture Regulations* under the *Fisheries Act*. Specific BCARP areas of responsibility include: site licensing, introductions and transfers licensing, conditions of licence, environmental and fish health management, compliance and enforcement, consultations and engagement, and public reporting. BCARP ultimately ensures that aquaculture activities in the province are sustainable.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
6,271,307	6,271,307	6,271,307

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
35	35	35

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
An effective and efficient regulatory regime for aquaculture in British Columbia	Percentage of aquaculture licences in BC issued on a multi-year basis where requested by licence holders (does not apply to Discovery Islands area)	100%	March 31, 2017

Sub-program 1.3.3 – Sustainable Aquaculture Science Program

Description

The objectives of the Sustainable Aquaculture Science Program are to provide a strong science base to underpin regulatory, policy, and program decision-making, thereby increasing the stability and soundness of aquaculture-related decisions. Additionally, through collaborative research with the aquaculture industry, the Sustainable Aquaculture Science Program helps to improve the sustainability of the industry, facilitate technology transfer and knowledge mobilization, and increase the scientific capacity of the Canadian aquaculture industry. Science for decision-making contributes to transparency and public confidence. The key activities to achieve these objectives will include: (1) implementation of a formal scientific risk assessment framework and the provision of scientifically peer-reviewed risk assessments and associated advice for key aquaculture-environment interactions, including fish health; (2) conducting targeted regulatory research in areas such as fish pest and pathogen interactions, cumulative effects, ecosystem management and interactions with wild populations; (3) providing scientific advice on the development of national standards, the development and implementation of indicators and area-based options for addressing overlapping management considerations; and (4) conducting collaborative research to enhance environmental performance and to optimize cultured fish health.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2016-17 Planned Spending	2016-17 Planned Spending
14,623,113	14,623,113	9,063,754

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
110.3	104.4	96.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Policy and decision-makers have access to a sound aquaculture science knowledge base	Percentage of sustainable aquaculture research projects which provided information and/or advice to policy and decision makers	90%	March 31, 2017

Program 1.4 – Salmonid Enhancement Program

Description

The Salmonid Enhancement Program (SEP) supports achievement of Departmental fisheries management objectives by producing salmon for harvest, stock assessment and conservation purposes. In addition, SEP engages communities, schools, First Nations and the public broadly in salmon stewardship through education and community involvement activities, and through collaborative projects aimed at restoring and

maintaining key salmon habitat in British Columbia and the Yukon. The program contributes to economically valuable salmon fisheries by producing fish that directly support Pacific Commercial and Recreational Fisheries. Through targeted enhancement efforts on key stocks, SEP helps Canada meet its enhancement obligations under the *Canada-United States Pacific Salmon Treaty* and supports secure international market access for Canadian salmon products. SEP works closely with the Integrated Fisheries Management Program, the British Columbia Aquaculture Regulatory Program and the Aquatic Animal Health and Biotechnology and Genomics programs. In addition, components of SEP are coordinated with the Canadian Food Inspection Agency, as well as provincial, territorial, and municipal governments.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
29,458,464	29,458,464	29,458,464	29,458,464

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
199.1	199.1	199.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Enhanced salmon populations provide economic, cultural and social harvest opportunities, stock assessment information and restored salmon populations	Percentage of enhanced salmon that directly supports the objectives of harvest, stock assessment and conservation	75%	March 31, 2017

Planning Highlights – Program-Level

- Further efforts to upgrade and renew salmon hatcheries and spawning channel infrastructure operated by the Salmonid Enhancement Program.

Sub-program 1.4.1 – Salmonid Enhancement Operations

Description

Salmonid Enhancement Operations produce Pacific salmon at enhancement facilities, restore habitats, and undertake projects that include citizen participation in fisheries and watershed stewardship activities. Enhancement facilities include hatcheries and spawning channels producing salmon. Enhanced salmon enable economic, social and cultural harvest opportunities for commercial, recreational and First Nations harvesters, support vulnerable stock rebuilding and contribute to Canada's stock assessment commitments under the Pacific Salmon Treaty with the United States. Opportunities for citizen participation in fisheries and watershed stewardship, habitat restoration and salmon enhancement projects involve: the public; First Nations; as well as other government and corporate partners. Projects with community partners include stewardship activities and the development of integrated local and area watershed plans. Salmonid Enhancement Operations also support school education and public awareness projects.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
28,496,464	28,496,464	28,496,464

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
199.1	199.1	199.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
First Nations, local communities and external parties have opportunities to participate in cooperative fisheries and watershed stewardship activities	Number of community stewards (First Nations, volunteers, students, etc.) participating in Salmonid Enhancement Operations supported stewardship activities	13,000	March 31, 2017

Sub-program 1.4.2 – Salmonid Enhancement Contribution Programs

Description

Salmonid Enhancement Contribution Programs provide funding for community-based salmon and fish habitat projects. The Department has established contribution arrangements to support long-term collaboration with the Pacific Salmon Foundation and the T. Buck Suzuki Environmental Foundation. Contribution funding for these foundations is offset by the revenues generated from the Pacific Salmon Conservation stamp and the Commercial Conservation surcharge on Fisher Registration Cards. The Pacific Salmon Foundation uses the contribution funding received from the Department to support community-based salmon and fish habitat projects that conserve, restore and enhance Pacific salmon. The Pacific Salmon Foundation does this in partnership with communities, other governments, First Nation representatives and non-profit organizations. The T. Buck Suzuki Environmental Foundation directly undertakes projects to protect and conserve fish and fish habitat. This program uses funding from the following transfer payment: Contribution to the Pacific Salmon Foundation.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
962,000	962,000	962,000

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
—	—	—

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
First Nations, local communities and other organizations have resources to enable participation in activities that support Pacific salmon	Percentage of funds received in the previous year through the Salmon Conservation Stamp and the Fisher Registration Card surcharge, that are made available to be expended by Fisheries and Oceans Canada in the current year as contribution payments to the Pacific Salmon Foundation and T. Buck Suzuki Foundation	90%	March 31, 2017

Program 1.5 – Aquatic Animal Health

Description

In collaboration with the Canadian Food Inspection Agency, the Department co-delivers Canada's National Aquatic Animal Health Program (NAAHP). The objective of the program is to protect against the introduction or spread of serious infectious diseases of national and international importance, in both wild and cultured aquatic animals. This protection is critical to safeguarding the health of Canada's aquatic resources and both Canada's domestic and export markets for fish and seafood products. In doing so, NAAHP provides greater economic stability and potential for growth of the industries and regions that depend on these resources. The Department provides the scientific advice, diagnostic testing and research which inform the certification of aquatic animal health status and support the delivery of federal responsibilities under the *Health of Animals Act* and the *Fisheries Act*. The program also supports the delivery of other Fisheries and Oceans Canada programs, such as the Salmon Enhancement Program, Biotechnology and Genomics, and the Sustainable Aquaculture Science Program.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
5,515,751	5,515,751	5,515,751	5,515,751

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
53.5	53.5	53.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Decision-makers have access to diagnostic test results for the regulation of aquatic animal health	Percentage of tests completed for submitted fish samples at Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System laboratories within the agreed timeline	100%	March 31, 2017

Expected Result	Performance Indicator	Target	Date to be Achieved
Decision-makers have access to scientific knowledge and advice to support the regulation of aquatic animal health	Percentage of research project milestones completed as planned	90%	March 31, 2017

Program 1.6 – Biotechnology and Genomics

Description

The Department is responsible for developing the knowledge that is required for the regulation and risk assessment of fish products derived from innovations in biotechnology and genomics. Biotechnology and genomics can provide leading-edge techniques and strategies for the sustainable development of aquatic resources. The Department's use of these tools improves Canada's ability to protect species at risk, manage the opening and closing of fisheries, prosecute poachers, improve aquaculture practices, control disease outbreaks, and remediate contaminated sites.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,382,084	3,382,084	3,337,084	3,337,084

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
23.3	21.8	21.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Fisheries and Oceans Canada and Environment and Climate Change Canada decision makers have access to biotechnology knowledge and advice for the regulation of fish products of biotechnology	Percentage of responses to requests for biotechnology knowledge and advice completed and provided to decision makers within the required timeline specified by the client	100%	March 31, 2017
Fisheries and Oceans Canada decision makers have access to genomics knowledge and advice for the management of fisheries and oceans	Percentage of Genomics Research and Development Initiative projects that provided genomics knowledge and advice to decision makers	100% within 3 years following completion of a project	March 31, 2017

Program 1.7 – International Engagement

Description

The International Engagement program ensures access for Canadians to fish resources managed internationally, promotes sustainable fisheries management and healthy global marine ecosystems, and contributes to a stable international trade regime for

Canadian fish and seafood products. The program advances its goals via multilateral and bilateral engagements, and coordinated strategies with international partners.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
14,010,930	14,010,930	12,997,635	12,722,635

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
45.7	46.1	46.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
International fisheries management agreements and quota decisions reflect Canada's positions	Percentage of decisions that reflect overall Canadian goals and strategic intentions	100%	March 31, 2017
Fisheries and Oceans Canada's influence in relevant free trade agreements support access to international markets for Canadian fish and seafood products	Percentage of ongoing trade negotiations and/or newly completed free trade agreements that incorporate Fisheries and Oceans Canada's positions/suggested text	100%	March 31, 2017

Planning Highlights – Organizational Priorities

- Put forward/support proposals and initiatives in international fora that seek to combat Illegal, Unreported, and Unregulated (IUU) fishing such as engagement with the Regional Fisheries Management Organisations (RFMOs), INTERPOL, and the United States on its implementation of the Presidential Task Force on Combating IUU fishing and Seafood Fraud.
- Advance and secure access to export markets for Canada's wild capture and aquaculture fish and seafood products, including seal products, as well as support legislative objectives through key bilateral and multilateral trade agreements.
- Engage in the Pacific Salmon Treaty negotiations with the United States on Chapters set to expire in 2018.
- Advance Arctic priorities by providing ongoing support for the Declaration Concerning the Prevention of Unregulated High Seas Fishing in the Central Arctic Ocean promoting a precautionary approach in relation to potential central Arctic Ocean high seas fishing, including working with the other Arctic Ocean Coastal States on next steps.

Planning Highlights – Program-Level

- Advance Canada's international interests and objectives to ensure that international organizations, of which Canada is a member, and agreements Canada has signed, reflect our national interests, policy decisions and long-term strategic intentions.
- Support Canadian access to global fish and seafood markets and competitiveness of Canadian industry by continuing to attend international forums and meetings, trade negotiations and trade shows.

Program 1.8 – Marine Navigation

Description

The Canadian Coast Guard Marine Navigation program provides Canadian and international commercial marine transportation sectors, fishers, and pleasure craft operators with information and services to facilitate the safe, economical and efficient movement of ships. Program services include providing survey and forecast information on commercial channels to identify water depth, restrictions, or hazards to navigation; dredging services; marine structures to maintain certain ship channel waterways; aids to navigation, for example short-range marine aids such as buoys, fixed aids to navigation, the Differential Global Positioning System, and information to mariners; assistance to vessels stuck in ice; maintaining tracks through ice-infested channels; breaking out ice in commercial and fishing harbours; providing ice routing advice and information and escorting ships in ice-covered waters; and monitoring and breaking up ice jams to prevent flooding on the St. Lawrence River. Program services also contribute to the development of the Arctic by transporting goods and supplies to northern communities and by maintaining a visible Canadian marine presence in the North. The program is delivered in coordination with the Coast Guard's Fleet Operational Readiness and Shore-based Asset Readiness programs, Canadian Hydrographic Services, Public Services and Procurement Canada, and Environment and Climate Change Canada. The program's legal basis derives from the *Constitution Act, 1867*; the *Oceans Act*; and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
46,288,327	46,288,327	46,306,048	41,327,647

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
261	254	245

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Contribute to safe and efficient Canadian marine transportation	Five year average of total annual international and domestic tonnage handled	Maintain or improve 5-year average of 453,100,000t (most recent available period - 2008-2012)	March 31, 2017

Planning Highlights – Organizational Priorities

- Work with Transport Canada and Environment and Climate Change Canada to improve marine safety.
- Enable marine commerce through the implementation of a modern marine navigation system which features innovative and relevant navigational services such as: e-navigation; Canadian Hydrographic Service charting; provision of real-time navigational information; and, strengthened navigational monitoring.
- Advance Arctic priorities by reinforcing Fisheries and Oceans Canada and the Canadian Coast Guard's expanding role in the Arctic through the advancement of the Northern Marine Transportation Corridors Initiative, including: designing navigational products and services; improving the charting of the seafloor through the acquisition and installation of multibeam systems on Canadian Coast Guard vessels; and, engaging Indigenous and Territorial Leadership.

Program 1.9 – Small Craft Harbours

Description

Under the authority of the *Fishing and Recreational Harbours Act* and its regulations, the Small Craft Harbours program operates and maintains a national network of harbours in support of the principal and evolving needs of the commercial fishing industry and the broader interests of coastal communities. Investment in small craft harbour infrastructure supports the economic prosperity of Canada's fisheries and maritime sectors and contributes to public safety. The Small Craft Harbours program focuses its resources on keeping fishing harbours that are critical to the commercial fishing industry in good repair. The program is delivered in cooperation with Harbour Authorities, local not-for-profit organizations representing the interests of both commercial fish harvesters and the broader community, who manage the harbours under lease agreements with Fisheries and Oceans Canada. In line with the program's mandate to support the commercial fishing industry, low activity fishing harbours and recreational harbours are divested to third parties. The Small Craft Harbours program is funded through an annual appropriation which includes two transfer payment programs: the Small Craft Harbours Class Grant Program and the Small Craft Harbours Class Contribution Program.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
277,650,414	277,650,414	92,379,801	92,379,801

Note: 2016-17 Planned Spending includes $92.2 million in regular Program funding and $185.5 million in sunsetting funding for the Federal Infrastructure Initiative (FII) ending in 2016-17. Small Craft Harbours received $288 million of sunsetting funding for FII over a two year period ($102.6 million in 2015-16 and $185.5 million in 2016-17).

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
180	163.5	163.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Network of safe and accessible harbours that contribute to the commercial fishing industry	Percentage of facilities at core fishing harbours in fair or better condition	80%	March 31, 2017
Activities at small craft harbours result in economic benefits	Gross domestic product generated by Small Craft Harbours activities	$80M	March 31, 2017
Harbour Authorities operate and manage core fishing harbours	Percentage of core fishing harbours that are operated and managed by Harbour Authorities	>90%	March 31, 2017

Planning Highlights – Organizational Priorities

- Under the Federal Infrastructure Initiative, support commercial fisheries through infrastructure improvements at small craft harbours across Canada.

Planning Highlights – Program-Level

- Begin implementing measures to improve Small Craft Harbour' program sustainability while meeting the needs of harbour users in light of the current evolving fisheries and the program's focus on core fishing harbours.

Program 1.10 – Territorial Delineation

Description

The definition and description of Canada's maritime boundaries is reliant on hydrographic data and nautical geodetic expertise. Fisheries and Oceans Canada's Canadian Hydrographic Service and Oceanographic Services (CHS-OS) is responsible for the provision of hydrographic and nautical data and nautical geodetic expertise. The program's technical experts define the geographic positions for all Canadian offshore maritime limits and boundaries and provide the nautical geodetic evidence to resolve boundary disputes (e.g., Beaufort Sea, Hans Island) and prosecutions related to the violation of international maritime law (e.g., foreign fishing), as well as other infractions in Canadian waters. Through the international recognition of these limits and boundaries, Canada is able to assert its sovereign rights to resources, and to secure its maritime boundaries. Canada ratified the United Nations Convention on the Law of the Sea (UNCLOS) and in 2013 submitted evidence to the United Nations Commission on the Limits of the Continental Shelf (the Commission) in support of the establishment of the outer limits of Canada's continental shelf beyond the current 200 nautical mile Exclusive Economic Zone. Canada also submitted a preliminary report indicating that an Arctic submission would be forthcoming after further data collection. The Department works closely in this endeavour with Global Affairs Canada and Natural Resources Canada to prepare the second submission to present and defend Canada's evidence submission to the Commission.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
1,625,067	1,625,067	1,205,809	804,494

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
11.8	9.8	9.8

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canada's National and International maritime limits and boundaries are well defined and maintained in accordance with international standards for use in charts, UN submissions and legal applications	Percentage of total data requirements that are acquired and analysed for Canada's Arctic submission to the United Nations Commission on the Limits of the Continental Shelf	75%	March 31, 2017
	Percentage of required data that is acquired and analyzed to update and maintain Canada's baselines that define Canada's national and international maritime limits and boundaries	75%	Annual
Nautical geodesy expertise, knowledge and evidentiary reports are available to decision makers and regulators	Percentage of advice, expert and evidentiary reports and testimonies accepted for defining or defending the geographic description of Canada's maritime limits and boundaries	100%	March 31, 2017

Planning Highlights – Organizational Priorities

- Advance Arctic priorities by collecting, integrating, and interpreting scientific information in support of Canada's evidence submission to the Commission on the Limits of the Continental Shelf established under the United Nations Convention on the Law of the Sea for delineating Canada's extended continental shelf.

Program 1.11 Climate Change Adaptation Program

The funding for this program expired in 2015-16. The future of the program will be determined through the budget allocation process for 2016-17 and reflected in the 2016-17 Departmental Performance Report.

Description

Fisheries and Oceans Canada contributes to the growth and sustainability of numerous maritime sectors and has infrastructure assets in the billions of dollars. It needs to have the capacity to adjust its decisions and activities based on the impact of climate change. The Climate Change Adaptation Program assesses risk, develops science knowledge and adaptation tools, which facilitate the integration of climate change considerations and adaptive management strategies into its decision-making. Whether it is managing the fisheries resource, small craft harbours, or marine navigation, decision-making must take into account climate change to ensure that Canada continues to benefit socially and economically from its oceans and inland waters. This program is one element of a much larger horizontal program which includes nine federal departments, including Environment and Climate Change Canada, Natural Resources Canada, and the Public Health Agency of Canada.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
To be determined			

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
To be determined		

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Fisheries and Oceans Canada has the knowledge and tools to respond to the impacts and opportunities presented by a changing climate	Overall number of adaptation measures undertaken by Fisheries and Oceans Canada that demonstrate that the impacts and opportunities of climate change on oceans and inland waterways have been considered	To be determined	
	Percentage of relevant Fisheries and Oceans Canada Program Alignment Architecture programs for which adaptation measures have been developed for use by Fisheries and Oceans Canada program managers, in the consideration of climate change impacts and opportunities		

Strategic Outcome #2 – Sustainable Aquatic Ecosystems

The Sustainable Aquatic Ecosystems Strategic Outcome is delivered through five programs and eight sub-programs as indicated in the Program Alignment Architecture:

- **Program 2.1 – Compliance and Enforcement**
  - Sub-program 2.1.1 – National Fisheries Intelligence Service
  - Sub-program 2.1.2 – Enforcement Operations
  - Sub-program 2.1.3 – Major Cases and Special Investigations
  - Sub-program 2.1.4 – Program and Operational Readiness
- **Program 2.2 – Fisheries Protection**
  - Sub-program 2.2.1 – Regulatory Reviews, Standards and Guidelines
  - Sub-program 2.2.2 – Partnerships and Regulatory Arrangements
  - Sub-program 2.2.3 – Aquatic Invasive Species
- **Program 2.3 – Species at Risk**
- **Program 2.4 – Environmental Response Services**
- **Program 2.5 – Oceans Management**

Program 2.1 – Compliance and Enforcement

Description

The Compliance and Enforcement program ensures the conservation and sustainable use of Canada's aquatic resources and the protection of species at risk, fish habitat, and oceans. The program is delivered through a regulatory management and enforcement approach, and uses a number of tools to achieve its goals, including promoting compliance with legislation, regulations and management measures through education and shared stewardship; monitoring, control, and surveillance activities; and the management of major cases and special investigations. The National Fisheries Intelligence Service and Program and Operational Readiness sub-programs support the carrying out of enforcement operations. The program works closely with the Ecosystems and Fisheries Management Sector, the Royal Canadian Mounted Police, various domestic and international partners including industry, to ensure peaceful and orderly fisheries. It makes a significant contribution, with the Canadian Coast Guard, to the protection of Canadian sovereignty and assists the Department of National Defence with identifying potential marine security threats. It also plays a key administrative role, along with Ecosystems and Fisheries Management, Environment and Climate Change Canada, and the Canadian Food Inspection Agency, in the Canadian Shellfish Sanitation Program to help ensure that the public is protected from contaminated fisheries products.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
103,320,201	103,320,201	103,320,201	103,320,201

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
737.9	742.9	742.9

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Those that impact the resource comply with domestic, international and/or trade partner requirements and agreements that govern the resource	Maintain rate of compliance of the Fisheries and Oceans Canada's regulated community within 5% of baseline	At or above 90%	March 2017

Planning Highlights – Organizational Priorities

- Advance and secure access to export markets for Canada's wild capture and aquaculture fish and seafood products, including seal products, as well as support legislative objectives through key bilateral and multilateral trade agreements.
- Put forward/support proposals and initiatives in international fora that seek to combat Illegal, Unreported, and Unregulated (IUU) fishing such as engagement with the Regional Fisheries Management Organisations (RFMOs), INTERPOL, and the United States on its implementation of the Presidential Task Force on Combating IUU fishing and Seafood Fraud.

Planning Highlights – Program-Level

- Promote and advance the integration of intelligence functions into enforcement operations, ensuring that integration is occurring, is being reflected in program delivery and influences risk and priority-setting processes.
- Support the continued Innovation of Major Case Management in dealing with suspected severe, high-profile fisheries-related crimes.
- Enhance organizational innovation by investing in our people and providing them with the necessary foundation and tools to perform and excel in their day-to-day work, for a strong, effective and professional workforce ready to assume the challenges of today and of tomorrow.

Sub-program 2.1.1 – National Fisheries Intelligence Service

Description

The National Fisheries Intelligence Service collects and analyzes all-source information and produces intelligence reports to facilitate knowledgeable and informed decision-making. This program provides advice about aspects of operations to decision-makers. As the Compliance and Enforcement program evolves to an intelligence-led organization, accurate intelligence gathering and an ability to establish priorities and action plans will control, reduce and mitigate threats and risks. Establishing an intelligence model as a core business practice within the Compliance and Enforcement program will shift its resources from crisis response to strategically focussing on areas of greatest risk and ensure maximum program effectiveness.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
4,162,493	4,162,493	4,162,493

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
106.2	111.2	111.2

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Significant/major threats to aquatic resources, fisheries and maritime security are detected	Percentage of active major cases and international intelligence probes linked to an intelligence-driven threat risk assessment	10%	March 2017

Sub-program 2.1.2 – Enforcement Operations

Description

Enforcement Operations comprises a variety of compliance and enforcement tools to detect and deter illegal activities. Education and Shared Stewardship promotes compliance, through education, promotional campaigns, and engagement of partners and stakeholders. Educational activities raise awareness and understanding and result in a more informed public and encourage resource users to comply with regulatory requirements. Fisheries monitoring and audit activities provide an oversight function to determine participants' compliance with legislation, regulations and management measures. The program uses land, water and air-based surveillance along with modern technology such as vessel monitoring systems, video monitoring and satellite surveillance to detect illegal activities. Major Cases and Special Investigations focus on solving high-risk, complex compliance issues that pose significant threat to the sustainability of Canada's aquatic resources and cannot be addressed through education or, regular monitoring, and control and surveillance activities. Special investigative techniques, including covert operations, technical surveillance, and information

technology forensics are used in countering illegal fishing activities. The program is supported by third-party services (guardian, at-sea observer and dockside monitoring programs), and partnerships and joint operations with police and other enforcement agencies. The public assists by reporting violations through "Observe, Record, Report" programs. To deter illegal activities, enforcement interventions may include warnings, seizures, arrests, directions, orders, diversions, tickets, charges and prosecutions. This program meets domestic and international commitments to address Illegal, Unregulated and Unreported fishing; and to protect habitat and species at risk, contributing to sustainable aquatic ecosystems, supporting legitimate economic activities, and protecting consumers from illegally harvested fisheries products.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
83,524,897	83,524,897	83,524,897

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
560.7	560.7	569.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Non-compliance is acted upon in a manner consistent with the level of risk posed	Percentage of suspected moderate- to high-risk violations that are responded to via a formal enforcement action	>95%	March 31, 2017

Sub-program 2.1.3 – Program and Operational Readiness

Description

Program and Operational Readiness develops and supports a skilled, equipped, well-informed, safe and effective workforce. Strategic planning, integrated risk assessments, periodic reviews and audits are carried out to identify operational priorities and to ensure the right balance of tools and approaches are used to achieve the program objectives. Acquisition and management of equipment, vehicles, and vessels is necessary to ensure a well-equipped and effective workforce. Program and Operational Readiness ensures a well-trained workforce through the Fishery Officer Career Progression Program and the coordination of specialized enforcement and intelligence training throughout the Compliance and Enforcement program including annual recertification requirements of Fishery Officers as needed. It also ensures rigorous management of data as well as information collection and analysis through the development and maintenance of information management systems notably the Departmental Violation System. Finally, systems for collecting and analyzing information also support strategic planning, priority setting and performance management of the Compliance and Enforcement program overall.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
15,632,811	15,632,811	15,632,811

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
71	71	62

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canada has the capacity to effectively administer and enforce the legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat in a fair, predictable and consistent manner	Maintain core operational capacity of Fishery Officer complement	At or above 85%	March 31, 2017

Program 2.2 – Fisheries Protection

Description

The Fisheries Protection Program exists to ensure that commercial, recreational and Aboriginal fisheries are productive and sustainable. As part of its core business, the Fisheries Protection Program is responsible for the administration of the fisheries protection provisions of the *Fisheries Act* including the establishment of guidelines and regulations. The program undertakes the review and authorization of proposed works, undertakings and activities that may affect fish and fish habitat and fulfills its legislative responsibilities in relation to federal environmental assessment regimes and addresses its Section 35 *Constitution Act, 1982* duty to consult relative to authorization decisions. The program also provides science-based advice to federal custodial departments to support contaminated site management through the Federal Contaminated Sites Action Plan. Sustainability and ongoing productivity of commercial, recreational and Aboriginal fisheries is best achieved when partners and stakeholders with a common interest work together to conserve and protect fish and fish habitat. The Fisheries Protection Program has established partnering arrangements with some federal agencies and provinces which allow them to conduct initial reviews of projects, to determine if they require advice or review by the Fisheries Protection Program under the *Fisheries Act*. The Recreational Fisheries Conservation Partnerships Program encourages a partnership-based approach through the provision of funding to recreational fisheries and conservation groups to undertake habitat restoration activities. Finally, the Fisheries Protection Program helps to address the issue of aquatic invasive species through federal-provincial/territorial cooperation and the development of regulatory tools to prevent the introduction and spread of aquatic invasive species.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
63,121,302	63,121,302	60,535,112	58,542,348

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
406.7	404.9	404.9

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadians receive regulatory advice from the Fisheries Protection Program in a consistent and timely manner in an effort to avoid, mitigate and offset impacts to fisheries	Percentage of applications that are deemed complete or incomplete as per the timelines set in regulation	100%	March 2017

Planning Highlights – Organizational Priorities

- Examine measures to restore annual federal funding to freshwater research and make new investments in Canada's Experimental Lakes area.
- Use scientific evidence and the precautionary principle, and take into account climate change, when making decisions affecting fish stocks and ecosystem management.
- Implement the renewed Recreational Fisheries Conservation Partnerships Program to support the conservation of recreational fisheries across the country.
- Support the Minister of Environment and Climate Change Canada to renew our commitment to protect the Great Lakes, the St. Lawrence River Basin, and the Lake Winnipeg Basin.
- Work with Environment and Climate Change Canada and Natural Resources Canada to immediately review Canada's environmental assessment processes and introduce new, fair processes that will:
  - restore robust oversight and thorough environmental assessments of areas under federal jurisdiction, while also working with provinces and territories to avoid duplication;
  - ensure that decisions are based on science, facts and evidence, and serve the public interest;
  - provide ways for Canadians to express their views and opportunities for experts to meaningfully participate; and,
  - require project advocates to choose the best technologies available to reduce environmental impacts.
- Work to prevent the introduction and spread of aquatic invasive species in Canada by contributing to international obligations through the Sea Lamprey Control Program, implementation of the Aquatic Invasive Species Annex of the Great Lakes Water Quality Agreement and the Asian Carp Initiative, and by supporting implementation of the *Aquatic Invasive Species Regulations* in collaboration with provinces and territories.

- Work with Transport Canada to review recent changes to the *Fisheries* and *Navigable Waters Protection Acts*, restore lost protections, and incorporate modern safeguards.
- Through the National Contaminants Advisory Group, and the Program for Aquaculture Regulatory Research and in collaboration with academia and other partners, fund research projects on the biological effects of contaminants on aquatic organisms.

Planning Highlights – Program-Level

- Implement the Fisheries Protection Provisions of the *Fisheries Act* through the timely review of projects and by engaging with external stakeholders, including Aboriginal, on the ongoing development of tools, policies, and guidance.
- Maintain collaborative relationships with provinces and territories on the subject of aquatic invasive species through regular meetings of the National Aquatic Invasive Species Committee.

Sub-program 2.2.1 – Regulatory Reviews, Standards and Guidelines

Description

As part of its core business, the Fisheries Protection Program is responsible for the direct administration of the fisheries protection provisions of the *Fisheries Act* including the establishment of guidelines and regulations. It is also responsible for the administration of certain provisions of the *Species at Risk Act*, and has specific legislative responsibilities in relation to federal environmental assessment regimes including, among others, the *Canadian Environmental Assessment Act, 2012*, and regimes in the territories and under land claims agreements. The program is responsible for meeting the duty to consult, and where appropriate, accommodate in relation to its authorizations and potential impacts on Aboriginal and Treaty rights. The program undertakes the review and authorization of proposed works, undertakings and activities (projects) that may affect fish and fish habitat. The program provides advice to proponents to enable them to avoid and mitigate the effects of projects on fish and fish habitat. When harm cannot be avoided, the program ensures compliance with the *Fisheries Act* and the *Species at Risk Act* by issuing authorizations and permits when appropriate, with conditions for offsetting, monitoring, and reporting.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
36,991,683	36,984,447	36,991,683

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
317.6	317.6	317.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Project proponents have the required information to determine if they need to submit their project to Fisheries and Oceans Canada for review under the Fisheries Protections Provisions of the *Fisheries Act*	Percentage of the total number of project referrals submitted to Fisheries and Oceans Canada that required a review under the *Fisheries Act*	75% of the total number of project referrals needed a Fisheries and Oceans Canada review	March 31, 2017

Sub-program 2.2.2 – Partnerships and Regulatory Arrangements

Description

Sustainability and ongoing productivity of commercial, recreational and Aboriginal fisheries is best achieved when partners and stakeholders with a common interest work together to conserve and protect fish and fish habitat. The Recreational Fisheries Conservation Partnerships Program (RFCPP) forms a key component of the Fisheries Protection Program. This contribution program encourages a partnership-based approach and provides funding to recreational fishing/angling and conservation groups undertaking fish habitat restoration activities, thereby supporting a common long term goal of enhancing the sustainability and ongoing productivity of Canada's recreational fisheries. With government, recreational fishing/angling groups, conservations groups and other partners working together toward common goals, tangible progress can be made. To help meet that potential, the RFCPP supports multi-partner projects at the local level enabling proponents to manage and execute projects that restore compromised and/or threatened recreational fisheries habitat.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
12,330,271	12,330,271	10,330,271

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
18.9	18.9	18.9

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Partnership projects are implemented	Number of projects funded	108	March 31, 2017
	Number of partners	324	March 31, 2017
Targeted recreational fisheries habitat is restored	Area of fisheries habitat restored versus planned	90%	March 31, 2017

Sub-program 2.2.3 – Aquatic Invasive Species

Description

The Aquatic Invasive Species program aims to prevent the introduction of aquatic invasive species (AIS) into Canadian waters, to manage selected existing populations of AIS and to provide fisheries managers with information and tools to address AIS. Activities performed by the program include: early detection, response, and management of AIS and the administration of the *Aquatic Invasive Species Regulations*. The program works with federal, provincial and territorial partners to coordinate AIS issues and to administer and enforce AIS legislation. The program also works with government authorities in Canada and the United States and with non-governmental organizations to manage the threat of AIS through ongoing scientific studies (e.g. research on pathways of invasion, methodologies to detect new invasions), risk assessments and control measures. Information related to AIS, their prevention and management is provided to Canadians.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
13,799,348	11,220,394	11,220,394

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
70.2	68.4	68.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Decision makers and legislative authorities have science information to manage AIS domestically and internationally	Percentage of approved requests for science advice on aquatic invasive species that are completed	90%	March 31, 2017
Sea lamprey abundance in Great Lakes falls within individual lake targets	Number of Great Lakes with sea lamprey abundance at or below the lake specific sea lamprey levels established by the GLFC	5	March 31, 2017
Early warning surveillance of Asian Carps is conducted in the Great Lakes to allow early detection	Percentage of established early detection sites visited at least once annually	90%	March 31, 2017

Program 2.3 – Species at Risk

Description

The *Species at Risk Act* (SARA) is the federal legislative tool for protecting listed wildlife species at risk. It establishes a process for conducting scientific assessments of the status of wildlife species, by an arm's length organization, and for listing species assessed as extirpated, endangered, threatened and of special concern. The *Species at Risk Act* also includes provisions for the protection, recovery and conservation of listed wildlife species and their critical habitats and residences. The Minister of Fisheries,

Oceans and the Canadian Coast Guard is the competent Minister for all aquatic species at risk in Canada (except those in, or on federal lands administered by Parks Canada). The program is managed according to key principles in the *Act*, such as stewardship, engagement, consultation, cooperation, compliance, and enforcement. The program is informed by scientific research, social and economic research, and stakeholder and community views. This information then supports the assessment and listing of species; the recovery and protection of listed species at risk through recovery strategies, action plans and management plans; the identification and protection of species' critical habitats; the implementation of recovery measures; and reporting on progress. The Species at Risk Program helps improve the ecological integrity of aquatic ecosystems so that they remain healthy and productive for future generations of Canadians.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
22,534,830	22,534,830	22,584,830	14,647,261

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
129.4	129.4	129.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Government authorities, individuals and organizations have the necessary information and direction to make decisions and guide behaviour in relation to the conservation of listed aquatic species at risk and their critical habitat	Percentage of Proposed Recovery Strategies, Action Plans and Management Plans for listed aquatic species at risk posted on the SARA Registry in accordance with legislated deadlines	75%	March 31, 2017
	Percentage of listed aquatic species that have critical habitat identified either partially or completely	75%	March 31, 2017

Planning Highlights – Organizational Priorities

- Advance work with Environment and Climate Change Canada and Parks Canada, other federal and provincial partners, and other partners in support of implementation of the *Species at Risk Act* by:
  - responding to scientific advice in formulating listing recommendations;
  - completing robust recovery and management plans and critical habitat protection in a timely way;
  - taking into account science, knowledge, and consultations with provinces and territories, Indigenous groups and other stakeholders when making decisions; and,
  - involving provinces and territories, Indigenous groups and other stakeholders in recovery planning, management planning and implementation.

Planning Highlights – Program-Level

- Implement a one-window approach for the review of projects under the *Species at Risk Act* and the *Fisheries Act* including the development and implementation of a standardized letter and processes and a web-based mapping tool.
- Complete the implementation of the web-based online consultation tool to inform the listing process for species at risk.

Program 2.4 – Environmental Response Services

Description

The Canadian Coast Guard is the lead federal agency for ensuring an appropriate response to all ship-source and unknown mystery pollution spills in Canadian waters and waters under international agreements. The Environmental Response Services program minimizes the environmental, economic, and public safety impacts of marine pollution incidents. Through the program, the Canadian Coast Guard establishes an appropriate and nationally consistent level of preparedness and response services in Canadian waters; monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments; and maintains communications with the program's partners, including Transport Canada and Environment and Climate Change Canada, to ensure a consistent coordinated approach to the response to marine pollution incidents. The Coast Guard's Fleet Operational Readiness program contributes to the delivery of this program. The program is delivered in coordination with other federal departments for surveillance information and scientific advice and with ship owners and commercial Response Organizations to support response efforts. The program's legal basis derives from the *Oceans Act*, the *Canada Shipping Act, 2001*, and the *Constitution Act, 1867*.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
17,926,048	17,926,048	13,721,988	12,484,823

Note: The decrease in spending by 2017-18 is due to the sunsetting of a pilot program (Area Response Planning) associated to Phase 2 of the World Class Tanker Safety System.

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
112	85	81

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Environmental, economic and public safety impacts of marine pollution events are mitigated	Percentage of reported cases in which the response was appropriate relative to the pollutant, threat and impact	100%	March 31, 2017

Planning Highlights – Organizational Priorities

- Working with Transport Canada, Natural Resources Canada, and Environment and Climate Change Canada, begin a process to formalize the moratorium on crude oil tanker traffic on British Columbia's North Coast, including the Dixon Entrance, Hecate Straight, and Queen Charlotte Sound.
- Improve the Canadian Coast Guard's and Fisheries and Oceans Canada's ability to prepare and respond, with its key partners, to all-hazard maritime incidents through the progression of a number of initiatives, including:
  - taking steps to restore search and rescue capacity for Newfoundland, and re-open the Kitsilano Coast Guard Base in Vancouver, British Columbia;
  - ongoing support to the Coast Guard Auxiliary;
  - implementation of the Incident Command System (ICS), supported by the new National Situation Centre, and the adoption of an ICS Information Management System; and,
  - pilot area response planning in critical Canadian waterways.

Program 2.5 – Oceans Management

Description

The Oceans Management program takes an integrated and evidence-based approach to managing oceans issues and collaborates with other federal departments, other levels of government, Aboriginal groups, and stakeholders. Building on a foundation of science, the program addresses a number of challenges facing Canada's oceans, such as oceans health, marine habitat loss, declining biodiversity and growing demands for access to ocean space and resources. The program gathers, disseminates and considers ecological, social and economic impacts to ensure the protection, conservation and sustainable use of Canada's oceans. The legal basis for the program derives from the *Oceans Act* along with Canada's Oceans Strategy which provides the Department with a framework for managing estuarine, coastal and marine ecosystems.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
40,202,708	40,202,708	35,893,085	34,174,869

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
287.3	281.7	281.2

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canada's estuarine, coastal and marine ecosystems are protected and conserved while fostering sustainable use	Percentage of coastal and marine territory conserved by *Oceans Act* Marine Protected Areas and other effective area-based conservation measures within Fisheries and Oceans Canada's mandate	5% (contributing to the national target of 10% by 2020)	March 31, 2017

Planning Highlights – Organizational Priorities

- Advance processes to restore funding in support of federal ocean science, fisheries science, ecosystem research, and support sustainable aquaculture and monitoring programs to address key pressures and ensure a better alignment with key departmental priorities.
- Work with provinces, territories, Indigenous Peoples and other stakeholders to better co-manage Canada's three oceans.
- Improve the Canadian Coast Guard's and Fisheries and Oceans Canada's ability to prepare and respond, with its key partners, to all-hazard maritime incidents through the progression of a number of initiatives, including:
  - taking steps to re-open the Maritime Rescue Sub-centre in St. John's, Newfoundland and the Kitsilano Coast Guard Base in Vancouver, British Columbia;
  - ongoing support to the Coast Guard Auxiliary;
  - implementation of the Incident Command System (ICS), supported by the new National Situation Centre, and the adoption of an ICS Information Management System; and,
  - pilot area response planning in critical Canadian waterways.
- Work towards increasing the amount of Canada's marine and coastal areas that are protected to 5% by 2017 and 10% by 2020 through scientific analysis of the ecological and socio-economic context, and consultations to support the establishment, development, and management of *Oceans Act* Marine Protected Areas (MPA) and MPA Network development. Efforts will include:
  - the advancement of five existing Areas of Interest - Hecate Strait/Queen Charlotte Sound Glass Sponge Reefs, Anguniaqvia niqiqyuam, St. Ann's Bank, Laurentian Channel, and American Bank – towards designation as possible new MPAs under the *Oceans Act*;
  - the identification of three new Areas of Interest for possible future designation as MPAs;
  - the development and implementation of MPA management and monitoring frameworks for existing *Oceans Act* MPAs and Areas of Interest advancing to designation as possible MPAs;
  - MPA network development in five priority bioregions (Pacific Northern Shelf, Eastern Arctic, Gulf of St. Lawrence, Newfoundland-Labrador Shelves, and Scotian Shelf); and,
  - the development of science-based criteria to support the identification of other effective area-based conservation measures.
- Advance Arctic priorities by collaborating with Polar Knowledge Canada to improve scientific knowledge of Arctic ecosystems.

Planning Highlights – Program-Level

- Develop tools and guidance materials to support the long-term implementation of integrated oceans management activities.

Strategic Outcome #3 – Safe and Secure Waters

The Safe and Secure Waters Strategic Outcome is delivered through eight programs and five sub-programs as indicated in the Program Alignment Architecture:

- **Program 3.1 – Search and Rescue Services**
  - Sub-program 3.1.1 – Search and Rescue Coordination and Response
  - Sub-program 3.1.2 – Canadian Coast Guard Auxiliary
- **Program 3.2 – Marine Communications and Traffic Services**
- **Program 3.3 – Maritime Security**
- **Program 3.4 – Fleet Operational Readiness**
  - Sub-program 3.4.1 – Fleet Operational Capability
  - Sub-program 3.4.2 – Fleet Maintenance
  - Sub-program 3.4.3 – Fleet Procurement
- **Program 3.5 – Shore-based Asset Readiness**
- **Program 3.6 – Canadian Coast Guard College**
- **Program 3.7 – Hydrographic Products and Services**
- **Program 3.8 – Ocean Forecasting**

Program 3.1 – Search and Rescue Services

Description

The Canadian Coast Guard's maritime Search and Rescue Services program leads, delivers, and maintains preparedness for the 5.3 million square kilometer maritime component of the federal search and rescue program, with the support of stakeholders and partners, including the Canadian Coast Guard Auxiliary and the Department of National Defence. Through communication, coordination, and the delivery of maritime search and rescue response and operational awareness, the program increases the chances of rescue for people caught in on-water distress situations. The Fleet Operational Readiness and Marine Communications and Traffic Services programs are integral contributors to the delivery of the program. The program's legal basis derives from the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
31,613,840	31,613,840	31,031,755	31,031,755

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
139	136	136

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Loss of life to mariners in distress is minimized	Percentage of lives saved relative to total reported lives at risk in the maritime environment	>90%	March 31, 2017

Planning Highlights – Organizational Priorities

- Improve the Canadian Coast Guard's and Fisheries and Oceans Canada's ability to prepare and respond, with its key partners, to all-hazard maritime incidents through the progression of a number of initiatives, including:
  - taking steps to re-open the Maritime Rescue Sub-centre in St. John's, Newfoundland and the Kitsilano Coast Guard Base in Vancouver, British Columbia;
  - ongoing support to the Coast Guard Auxiliary;
  - implementation of the Incident Command System (ICS), supported by the new National Situation Centre, and the adoption of an ICS Information Management System; and,
  - pilot area response planning in critical Canadian waterways.

Planning Highlights – Program-Level

- Review Arctic Search and Rescue (SAR) service requirements, while increasing the Canadian Coast Guard's Auxiliary's presence in the Arctic by incorporating existing marine SAR units operating under territorial governments into the Canadian Coast Guard's Auxiliary membership.
- Pilot the risk-based analysis of maritime SAR.

Sub-program 3.1.1 – Search and Rescue Coordination and Response

Description

The Canadian Coast Guard's Search and Rescue Coordination and Response program ensures that people caught in on-water distress situations have access to assistance. The program coordinates and delivers on-water response to maritime search and rescue cases, assists the Department of National Defence in response to aeronautical and humanitarian cases; provides search and rescue response capacity; and manages partnerships essential for the efficient coordination of activities. Through communication, coordination and delivery of maritime search and rescue response, the program increases the chances of rescue for people caught in dangerous on-water situations. The Fleet Operational Readiness and Marine Communications and Traffic Services programs are integral contributors to the delivery of this program. The legal basis for the program derives from the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
26,092,840	25,510,755	25,510,755

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
139	136	136

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
People in maritime distress are assisted	Percentage of primary SAR vessels, meeting reaction time of 30 minutes or less for maritime incidents	99%	March 31, 2017

Sub-program 3.1.2 – Canadian Coast Guard Auxiliary

Description

The Canadian Coast Guard Auxiliary is organized into federally incorporated, not-for-profit volunteer corporations. The Minister of Fisheries and Oceans Canada maintains a formal contribution agreement with each Auxiliary corporation for related eligible costs. The corporations are separate legal entities from the Government of Canada and work closely with the Canadian Coast Guard. The majority of Auxiliary members are commercial fishers and pleasure boaters who donate their time and vessels to assist the Coast Guard with the Search and Rescue Services program. Other members are volunteers from local communities who crew community-based dedicated response vessels 24 hours a day, 7 days a week. The Auxiliary has approximately 4,000 members and access to approximately 1,100 vessels. The local knowledge, maritime experience, seafaring talents, and professional conduct of the members make them one of Canada's greatest maritime assets. Authority for this contribution program is by Cabinet Directive. This program uses funding from the Canadian Coast Guard Auxiliary Contribution Program and is delivered in coordination with Coast Guard's Search and Rescue Services and Marine Communications and Traffic Services.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
5,521,000	5,521,000	5,521,000

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
—	—	—

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian Coast Guard Auxiliary members are available to respond to maritime Search and Rescue (SAR) incidents	Percentage of maritime SAR responses by the Canadian Coast Guard's Auxiliary relative to the total number of maritime SAR incidents	20%	March 31, 2017

Program 3.2 – Marine Communications and Traffic Services

Description

The Marine Communications and Traffic Services program is delivered by the Canadian Coast Guard. The safety of mariners and marine environmental protection in Canadian waters depend on the efficient and timely communication of information. The program ensures a reliable communication system is available 24 hours a day to contribute to the safety of life at sea, the protection of the marine environment, and the safe and efficient navigation in Canadian waterways. Services include marine distress and general radio communications, broadcasting maritime safety information, screening vessels entering Canadian waters, regulating vessel traffic in selected Canadian waters, providing marine information to other federal departments and agencies, and providing a public correspondence radiotelephone service in areas where mariners don't have access to public telephone systems. The Shore-Based Asset Readiness and Canadian Coast Guard College programs are integral contributors to this program. The legal basis for the program derives from the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
34,101,584	34,101,584	34,101,584	34,101,584

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
349	349	349

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Vessels have the marine communications and traffic services support they need to transit Canadian waters safely	Percentage of total number of collisions, strikings, and groundings out of the total vessel movements within vessel traffic system (VTS) zones	<1%	March 31, 2017

Program 3.3 – Maritime Security

Description

The Canadian Coast Guard's Maritime Security Program supports the work of federal departments and agencies with maritime and national security mandates, including the Royal Canadian Mounted Police, the Canadian Forces, the Canada Border Services Agency, Public Safety Canada, and Transport Canada, by sharing maritime expertise and information and lending vessel support. Fleet Operational Readiness, Marine Communications and Traffic Services, as well as Shore-Based Asset Readiness programs, are integral contributors to the delivery of the Maritime Security Program. The program is delivered in coordination with the Department's Compliance and Enforcement

program. The legal basis for the support of other federal departments or agencies is found primarily in the *Oceans Act*.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
8,491,010	8,491,010	8,491,010	8,491,010

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
66	66	66

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Federal enforcement and intelligence communities have adequate support and information to enhance their awareness of vessel movements and respond to marine activities	Percentage of requests for information that are actioned within 30 minutes	100%	March 31, 2017
	Percentage of scheduled reports delivered on time	95%	March 31, 2017
	Percentage of satisfaction in response to client needs	75%	March 31, 2017

Planning Highlights – Organizational Priorities

- Improve the Canadian Coast Guard's and Fisheries and Oceans Canada's ability to prepare and respond, with its key partners, to all-hazard maritime incidents through the progression of a number of initiatives, including implementation of the Incident Command System (ICS), supported by the new National Situation Centre, and the adoption of an ICS Information Management System.

Program 3.4 – Fleet Operational Readiness

Description

The Canadian Coast Guard's Fleet Operational Readiness program provides safe and reliable vessels, air cushion vehicles, helicopters, and small craft with professional crews ready to respond to on-water and maritime-related needs. This program involves fleet management and operations, fleet maintenance, and fleet asset procurement. The program ensures that the federal civilian fleet meets the current and emerging needs and priorities of Canadians and Canada. The program supports Coast Guard programs, the Department's science, fisheries, and aquaculture activities, and the activities of other federal departments that need on-water delivery to support their mandates. The Canadian Coast Guard College contributes to the delivery of this program. The legal basis for the program is found in the *Constitution Act, 1867*, and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
863,517,816	863,517,816	711,780,127	462,776,756

Note: Decreased spending in 2018-19 is the result of completion of the Offshore Fisheries Science Vessels project, Federal Infrastructure Initiatives, and the helicopter projects by the end of 2017-18.

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
2,749.5	2,749.5	2,749.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
An operationally capable fleet that responds to the needs and requirements of the Government of Canada	Percentage of client mission completion against client-approved planned	90%	March 31, 2017
	Percentage of operational days lost due to breakdowns	3%	March 31, 2017
	Percentage of operational life remaining of the fleet of large vessels, the fleet of small vessels and the fleet of helicopters	50%	March 31, 2017

Planning Highlights – Organizational Priorities

- Advance fleet renewal and support the delivery of the National Ship Building and Procurement Strategy through major projects to: procure new vessels and helicopters; repair and refit existing vessels to increase reliability and extend the life of others; articulate program requirements for the future fleet, including icebreakers; and, make other investments in infrastructure.
- Advance Arctic priorities by reinforcing Fisheries and Oceans Canada and the Canadian Coast Guard's expanding role in the Arctic through the advancement of the Northern Marine Transportation Corridors Initiative, including: designing navigational products and services; improving the charting of the seafloor through the acquisition and installation of multibeam systems on Canadian Coast Guard vessels; and, engaging Indigenous and Territorial Leadership.

Sub-program 3.4.1 – Fleet Operational Capability

Description

The Canadian Coast Guard's Fleet Operational Capability program includes fleet operations, fleet management and the staffing of fleet personnel. The program ensures that certified professionals safely operate vessels, air cushion vehicles, helicopters, and small craft and are ready to respond to on-water and marine related needs. The Canadian Coast Guard College is an important contributor to this program. The program is guided by a number of international conventions and domestic marine-related regulations. For example, the Coast Guard Fleet's Safety and Security Management System is modeled after the International Ship Management Code (as ratified by Canada as a member of the United Nations' International Maritime Organization), the International Ship and Port Facility Security Code, and the International Labour Code

(applicable to Seafarers). The System design is also influenced by the International Convention for the Prevention of Pollution by Ships, the findings of Transportation Safety Board Marine Investigation Reports, the internal safety investigations, the occupational safety and health regulations, and the *Canada Shipping Act, 2001* regulations governing certification of seafarers, the inspection of vessels, the marine equipment requirements, and other operational regulatory aspects. The legal basis for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
240,173,126	222,962,510	222,962,510

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
2,500	2,500	2,500

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
An operationally capable fleet has the capacity to respond to the current operational needs and requirements of the Government of Canada	Percentage of operational days delivered versus planned	95%	March 31, 2017

Sub-program 3.4.2 – Fleet Maintenance

Description

The Canadian Coast Guard's Fleet Maintenance sub-program ensures that Canadian Coast Guard's vessels, air cushioned vehicles, helicopters and small craft are available and reliable for the delivery of Canadian Coast Guard programs. The Fleet Maintenance program ensures the availability and reliability of these assets through life cycle investment planning, engineering, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program in its provision of technical training. The sub-program is delivered in coordination with Public Services and Procurement Canada. Activities associated with Fleet Maintenance are guided by a number of international and national trade agreements, legal instruments such as the *Financial Administration Act* and *Government Contract Regulations*, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Innovation, Science and Economic Development Canada and Public Services and Procurement Canada. The legal basis for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
233,958,257	164,804,541	147,138,808

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
185	185	185

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
A reliable fleet has the capacity to respond to the operational needs and requirements of the Government of Canada	Condition rating[5] for the fleet of large vessels remains within acceptable risk tolerance for reliability, availability and maintainability	64	March 31, 2017
	Condition rating for the fleet of small vessels remains within acceptable risk tolerance for reliability, availability and maintainability	66	March 31, 2017

Sub-program 3.4.3 – Fleet Procurement

Description

The Canadian Coast Guard's Fleet Procurement sub-program plans, manages, verifies, and accepts the design and construction of new large and small vessels, air cushioned vehicles, helicopters, and small craft to support the operational requirements identified in the Fleet Renewal Plan and the Integrated Investment Plan. The program provides project management support to ensure effective and efficient project integration, scope, time, cost, quality, human resources, communications, risk, and procurement. The program is coordinated with Public Services and Procurement Canada. Activities associated with fleet procurement are guided by a number of international and national trade agreements; legal instruments such as the *Financial Administration Act* and *Government Contract Regulations*; and policies, directives, and guidelines provided by Treasury Board, Innovation, Science and Economic Development Canada, and Public Services and Procurement Canada. The legal basis for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
389,386,433	324,013,076	92,675,438

Note: Decreased spending in 2018-19 is the result of completion of the Offshore Fisheries Science Vessels project, Federal Infrastructure Initiatives, and the helicopter projects by the end of 2017-18.

[5] Condition ratings:
(90-100) The vessel is in relatively new condition, or one that is extremely reliable. Only scheduled maintenance required.
(66-89) The vessel is reliable and generally capable of program delivery without disruption. Only minor repairs and scheduled maintenance required.
(35-65) The vessel is well into its service life and experiencing some unreliability and disruption to program requiring major repairs and investment.
(0-34) A heightened level of vessel unreliability likely to have an impact on program delivery which requires a significant investment or replacement.

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
64.5	64.5	64.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
A modern fleet that responds to the operational needs and requirements of the Government of Canada	Percentage of critical milestones achieved versus planned	80%	March 31, 2017
	Percentage of new large vessels, small vessels, and helicopters delivered versus planned	80%	March 31, 2017
	Percentage of vessels planned for replacement (10 years or less of expected remaining operational life for large vessels, and 5 years or less of expected remaining operational life for small vessels, air cushioned vehicles and helicopters) that have a funded procurement plan in place	90%	March 31, 2017

Program 3.5 – Shore-Based Asset Readiness

Description

The Canadian Coast Guard Shore-Based Asset Readiness program ensures that the Canadian Coast Guard's non-fleet assets are available and reliable for delivery of Canadian Coast Guard programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g. buoys); aural aids (e.g., fog horns); radar aids (e.g., reflectors and beacons); and long-range marine aids, such as the Differential Global Positioning System; as well as electronic communication, navigation systems, and over 300 radio towers. The Shore-Based Asset Readiness program ensures the availability and reliability of these assets through life cycle investment planning, engineering, acquisition, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program in its provision of technical training. This program is delivered in coordination with Public Services and Procurement Canada. Activities associated with the life-cycle asset management of Canadian Coast Guard shore-based assets are legislated and guided by the *Financial Administration Act* and *Government Contract Regulations*, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Innovation, Science and Economic Development Canada, and Public Services and Procurement Canada. The legal basis for this program is found in the *Constitution Act, 1867*, and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
101,167,711	101,167,711	98,185,424	102,794,070

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
719	699	699

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Reliable shore-based assets ready to respond to the operational needs and priorities of the Government of Canada	Condition rating[6] for MCTS program assets	2	March 31, 2017
	Condition rating for long-range Aids to Navigation program assets	2	March 31, 2017
	Condition rating for short-range Aids to Navigation program assets	2	March 31, 2017

Program 3.6 – Canadian Coast Guard College

Description

The Canadian Coast Guard College, the Coast Guard's national, bilingual, degree-conferring training institution, educates the marine professionals necessary to deliver programs in support of Coast Guard's mission and mandate in marine safety, security, and environmental protection. Coast Guard's Fleet Operational Readiness, Shore-Based Asset Readiness, Marine Communications and Traffic Services, Search and Rescue, and Environmental Response programs are integral contributors to the delivery of this program. The legal basis for this program is found in the *Constitution Act, 1867*, and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
13,096,266	13,096,266	13,096,266	13,096,266

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
284	284	284

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Trained operational personnel are ready to respond to the operational needs and requirements of the Government of Canada	Percentage of Officer Training Program graduates to approved trainee intake	70%	March 31, 2017
	Percentage of Marine Communications and Traffic Services Officer graduates to approved trainee intake	90%	March 31, 2017

[6] Target is based on a rating scale of '1' to '4', with '1' being good and '4' being poor and a goal of replacement before reaching '4'. As assets should be replaced at a constant rate, the target is an average rating of '2'.

Program 3.7 – Hydrographic Products and Services

Description

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The Canadian Hydrographic Service contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to measure, describe, and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the Canadian Hydrographic Service uses these data to produce up-to-date, timely and accurate nautical charts and publications in support of domestic and international marine transportation in accordance with the requirements of the *Canada Shipping Act, 2001* and the International Maritime Organization's Safety of Life At Sea Convention. In addition to supporting Safe and Secure Waters strategic objectives, hydrographic information is used in a number of research and development applications in engineering, ocean research, maritime security, marine navigation, ocean management, ecosystem science and the renewable and non-renewable energy sectors.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
29,428,016	29,428,016	32,108,974	29,338,248

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
256	255.5	257.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Users of Canada's waterways have the products and services they need for safe navigation on Canada's waterways	Percentage of the planned chart production completed in national priority areas	90%	March 31, 2017
	Percentage of Canadian Hydrographic Service's publicized levels of service that are met or near met	90%	March 31, 2017

Planning Highlights – Organizational Priorities

- Advance Arctic priorities by reinforcing Fisheries and Oceans Canada and the Canadian Coast Guard's expanding role in the Arctic through the advancement of the Northern Marine Transportation Corridors Initiative, including: designing navigational products and services; improving the charting of the seafloor through the acquisition and installation of multibeam systems on Canadian Coast Guard vessels; and, engaging Indigenous and Territorial Leadership.

Planning Highlights – Program-Level

- Identify areas that require hydrographic surveys and charting to support the implementation of a modern marine navigation system in southern Canadian waters.

Program 3.8 – Ocean Forecasting

Description

As a maritime nation bordered by three oceans, Canada has an obligation to understand ocean processes and their influence on our environment, ecosystems, and coastal communities. To this end, the Department conducts research, long-term monitoring of key ocean parameters (temperature, sea level, nutrients, tides, salinity, etc.) and manages the resulting data to ensure integrity and accessibility. In turn, the generation of new knowledge allows the Department to provide advice, products and services that support ecosystem management decisions, adaptation to climatic change, emergency preparedness (e.g. tsunami warnings, storm surges), search and rescue, the mitigation of oil spills, and at-sea operations such as fisheries and offshore energy exploration. Clients of the program include the Canadian Coast Guard, other federal government departments and agencies (e.g., Environment and Climate Change Canada, Department of National Defence, Transport Canada, Public Safety Canada), various maritime industries (e.g., commercial shipping, off-shore energy exploration, commercial fishing), the Canadian and international marine science community and Canadians.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
8,463,792	8,463,792	8,463,792	8,463,792

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
97.1	97.1	97.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadians are informed on current and future physical and biochemical state of Canada's oceans and waterways	Percentage of approved requests for science advice on ocean forecasting that are completed within the required timeline	90%	March 31, 2017
	Percentage of requests for scientific data completed in the time required	95%	March 31, 2017

Planning Highlights – Organizational Priorities

- Advance processes to restore funding in support of federal ocean science, fisheries science, ecosystem research, and support sustainable aquaculture and monitoring programs to address key pressures and ensure a better alignment with key departmental priorities.
- Observe, monitor, assess, manage and provide access to physical, chemical and biological data to inform reporting on the state of the oceans, support resilient management and better understand environmental change.

- Advance Arctic priorities by initiating work with Environment and Climate Change Canada and the Minister of Science to examine the implications of climate change on Arctic marine ecosystems.

Planning Highlights – Program-Level

- Work on the development of the Ocean Sciences Framework (previously known as the National Oceanographic Services Framework).

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
313,770,705	313,770,705	271,175,520	269,474,999

Human Resources (full-time equivalents)

2016-17	2017-18	2018-19
1,735.2	1,716.7	1,712.7

Planning Highlights – Organizational Priorities

- Develop a long-term strategy that aligns with the Government's vision of the Canadian Coast Guard and responds to the evolving expectations of stakeholders.
- Implement and improve upon Blueprint 2020/Destination 2020 activities such as:
  - reducing internal red tape related to processes such as staffing and classification;
  - improving people management, including implementing an enhanced departmental approach to promote and manage employee health and wellness and develop a respectful, inclusive and supportive work environment; and,
  - addressing results of the 2014 Public Service Employee Survey and supporting employees by providing new tools and connectivity to undertake their work.
- Advance work in support of the Red Tape Reduction Action Plan to implement systemic reforms, which will reduce regulatory burden on business, create a more predictable environment for business, and increase transparency and accountability of the regulatory system.

- Implement the Government of Canada's IM/IT and Services Consolidation and Transformation Strategy, including:
  - implementing the Human Resources Modernization Initiative through the transition to a single Government of Canada human resources system (MyGCHR);
  - implementing the Directive on Open Government and prepare for the implementation of the Government of Canada Electronic Document Records Management Enterprise Solution (GCDocs) in 2017-18;
  - streamlining the Department's portfolio of applications and migrating to Shared Services Canada infrastructure through the Application Rationalization Initiative and the Workload Migration Initiative; and
  - migrating Departmental content to consolidated Government of Canada websites.
- Under the Federal Infrastructure Initiative, advance work to maintain, repair and upgrade Fisheries and Oceans Canada's buildings, search and rescue stations and science and research facilities across the country to support the delivery of quality programs and services for Canadians.
- Advance the multi-year National Real Property Portfolio Strategy with a focus on ensuring an efficient and sustainable real property footprint.
- Improve environmental sustainability of Fisheries and Oceans Canada's program delivery by implementing the Department's National Environmental Management System for Operations and Assets, specifically undertaking the Federal Contaminated Sites Action Plan and supporting the greening of Government operations.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the Fisheries and Oceans Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Fisheries and Oceans Canada website.

Future-Oriented Statement of Operations

For the Year Ended March 31, 2016 (dollars)

Financial Information	2015-16 Estimated Results	2016-17 Planned Results	Difference
Total Expenses	1,892,003,762	1,791,281,092	100,722,670
Total Revenues	49,973,700	47,914,600	2,059,100
Net Cost of Operations	1,842,030,062	1,743,366,492	98,663,570

The Net Cost of Operations is forecasted to decrease by $98.7 million in 2016-17 to $1,743.4 million which is mainly the result of the $100.7 million forecasted decrease in Total Expenses in 2016-17 when compared to 2015-16. This decrease is mainly attributed to an overall decrease in authorities available for spending (excluding Capital vote) of $112.1 million ($1,543.5 million in 2015-16 compared to $1,431.4 million in 2016-17). Authorities available for spending in 2016-17 do not include items such as Supplementary Estimates ($104.0 million in 2015-16) and carry forwards ($46.2 million in 2015-16), but include a decrease in funding attributable to the sunsetting of initiatives such as the 2015 Pan American and Parapan American Games and the Adaptation to Climate Change.

Total revenues are forecasted to be $47.9 million in 2016-17, slightly lower than the forecasted amount in 2015-16 by $2.1 million. Most of the revenues are generated from the sales of goods and services.

Supplementary Information Tables

The supplementary information tables listed below can be found on the Fisheries and Oceans Canada's website[vii].

- Audits and Evaluations;
- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs;
- Disclosure of Transfer Payment Programs Under $5 Million;
- Status Report on Transformational and Major Crown Projects;
- Up-Front Multi-Year Funding; and
- User Fees Reporting.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[viii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision-making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive

Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

[i] Mandate Letter, **http://pm.gc.ca/eng/minister-fisheries-oceans-and-canadian-coast-guard-mandate-letter**

[ii] *Fisheries Act*, **http://laws-lois.justice.gc.ca/eng/acts/f-14/**

[iii] *Oceans Act*, **www.laws-lois.justice.gc.ca/eng/acts/O-2.4**

[iv] *Species at Risk Act*, **http://laws-lois.justice.gc.ca/eng/acts/s-15.3/**

[v] *Coastal Fisheries Protection Act*, **http://laws-lois.justice.gc.ca/eng/acts/C-33/**

[vi] *Canada Shipping Act, 2001*, **https://www.tc.gc.ca/eng/acts-regulations/acts-2001c26.htm**

[vii] Fisheries and Oceans Canada ***website***, **http://www.dfo-mpo.gc.ca/rpp/2016-17/rpp-11-eng.html**

[viii] *Tax Expenditures and Evaluations* **publication, http://www.fin.gc.ca/purl/taxexp-eng.asp**